	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	g
Project Title: Replace	ement of Irrigation System	Type/Subtype:	Water - Other	
Contact Name: Debbie	Osborne	Contact Phone:	(575) 439-4257	Contact E-mail: dosborne@ci.alamogordo.nm.us
Total project cost:	2,000,000			Proposed project start date: September 1, 2022
Project Location:	150 Desert Lake Rd. Alamogordo, NM 88310			Latitude: 32.5140 Longitude: 105.5757
Legislative Language:	to plan, design, and construct a new irrigation system	for Desert Lakes Gol	f Course in Alamo	gordo in Otero county
Scope of Work:	Plan, design, and construct a new irrigation system for new main line, lateral lines, power lines and station wi	0	-	acing pumps, motors, and controls in both pump houses; controllers.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	500,000	No				To apply
CAP	1,500,000	No				To apply
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

			ICIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-001	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	450,000	450,000	500,000	500,000	0	1,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	(
TOTAL		0	500,000	500,000	500,000	500,000	0	2,000,000
Amount Not Yet	Funded	2,000,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand	Alone: Yes	Multi-Ph	ased: No			
Can this project be phased?	Yes	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 funds will be t	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 funds will be t GET	Plan No No No No r operating expenses fo oudgeted if grant is rec YEAR 1	Design No No No No Sor the project when it retived.	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cla	Replace Ex	xisting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an entit	ty other than itself? No			
(e) Are there oversight med	chanisms built in that would er	sure timely construction and	l completion of the project o	n budget? Yes	
	n experienced Project Manage Coordinator and Purchasing Di		Also to be monitored by Co	ommunity Services Director, (Golf Course Manager, Grai
(f) Other than the tempora	ry construction jobs associated	l with the project, does the p	roject maintain or advance t	he region's economy?	
Explanation:					
(g) Does the project benefit	t all citizens within a recognize	d region, district or political	subdivision? Yes		
Explanation: B	enefits any of the approx. 32,0	00 citizens who would like to	use golf course.		
	ate a risk or hazard to public h Emergencies must be document	•	• • •	ts of the premises such that co	rrective action is No

ICIP Capital Project Description

			P	
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing	3
Project Title: Vehicle	s for Alamogordo Police Department	Type/Subtype:	Vehicles - Public	e Safety Vehicle
Contact Name: Debbie	Osborne	Contact Phone:	(575) 439-4257	Contact E-mail: dosborne@ci.alamogordo.nm.us
Total project cost:	3,300,000			Proposed project start date: September 1, 2022
Project Location:	700 Virginia Ave. Alamogordo, NM 88310			Latitude: 40.741895 Longitude: -73.989308
Legislative Language:	to purchase, equip and install new vehicles and equipm	ent for the police dep	partment in Alamo	gordo in otero county
Scope of Work:	Purchase new Police Department vehicles and purchase	e and install applical	ole accompanying e	mergency and communication equipment, including by

not limited to lights, sirens, safety equipment and radios for up to five vehicles depending on costs.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	1,300,000	Yes	1,300,000	1,000,000	15,16,18	also 21,22
CAP	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,300,000		1,300,000	1,000,000		

]	CIP Capital Pr	oject Descript	tion			
Year/Rank: 2023-002	Prior	ity: High	Class	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tot	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	1,300,000	400,000	400,000	400,000	400,000	400,000	3,300,000
FOTAL		1,300,000	400,000	400,000	400,000	400,000	400,000	3,300,000
Amount Not Ye	t Funded	2,000,000						
Amount Not Te	t Fundeu	2,000,000						
	t Fundeu	2,000,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	ased: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No	Other (Wtr 1	U	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Easements	U	os to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Easements	U	os to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mo	-
PHASING BUDGET Can this project be phased? Phase: A 1	Yes mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements N N	, Acq) # Mo No	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements N N N	, Acq) # Ma No No	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements N N N N	, Acq) # Ma No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes xmount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # Ma No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # Ma No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 ency budgeted fo Budget will be	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # Ma No No No No	0 0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Troperating expenses for established if funding provided the second statements of the second stat	Design No No No No No or the project when received.	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements N N N N	, Acq) # Me No No No TOTAL	0 0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: High	Cl	ass: Replace Ex	isting	
Does the project lower out-	year operating costs? Yes	Explanation: Saves	on vehicle and equpment ma	intenance expenses. f	
Entities who will assume th	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Alamogordo	City of Alamogordo	City of Alamgordo	City of Alamogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b ablic input and buy-in? y to address population or client	Yes			
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes t growth, and if so will it pro			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	blic input and buy-in? y to address population or client	Yes t growth, and if so will it pro ty other than itself? No	ovide services to that populati	on or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet 	ublic input and buy-in? y to address population or client project directly benefit an entit	Yes t growth, and if so will it pro ty other than itself? No ssure timely construction an	ovide services to that populati d completion of the project or	on or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements 	ablic input and buy-in? y to address population or client project directly benefit an entit schanisms built in that would en	Yes t growth, and if so will it pro- ty other than itself? No sure timely construction an mator, and Purchasing mana	ovide services to that populati d completion of the project or ager will oversee project.	on or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (f) Other than the temporation: 	ablic input and buy-in? y to address population or client project directly benefit an entit schanisms built in that would en The Police Chief, Grant Coordin	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction an mator, and Purchasing mana l with the project, does the p	ovide services to that populati d completion of the project or ger will oversee project. project maintain or advance th	on or clientele? Yes	

	Infrastructure Capital	Improvemen	t Plan FY 202	23-2027
	ІСІР Сар	ital Project Desc	cription	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair	
Project Title: ADA C	ompliance Project	Type/Subtype:	Facilities - Admini	istrative Facilities
Contact Name: Debbie	Osborne	Contact Phone:	(575) 439-4257	Contact E-mail: dosborne@ci.alamogordo.nm.us
Total project cost:	800,000]	Proposed project start date: September 1, 2022
Project Location:	Various locations throughout the city. Alamogordo, I	NM 88310]	Latitude: 32.898869 Longitude: 105.944954
Legislative Language:	to plan, design, and construct ADA-compliant corridor	s throughout the Cit	y of Alamogordo, Ne	w Mexico in Otero County.
Scope of Work:	Design and construct accessible ADA compliant corrido The compliant corridors will eliminate barriers such as project sites will be evaluated for compliance and all no will hire a consult to prepare the plans, specifications a	missing curb ramps on-compliance eleme	s, non-compliant sidev nts will be noted with	walks and driveway aprons and gaps in sidewalks. The 1 what corrective actions should take place. The city

(NMDOT and NMGCD) and the project will be advertised for construction. During construction the city project manager and/or public works

inspector will provide on-site project site observation for compliance with the construction documents.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
САР	300,000	No				to apply
CDBG	500,000	Yes	500,000		Fy2020	
	0	No			FY2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		500,000	0		

	-	nfrastructure (
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	50,000	89,600	0	0	0	0	139,60
Construction	No	450,000	210,400	0	0	0	0	660,40
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		500,000	300,000	0	0	0	0	800,00
Amount Not Yet	t Funded	300,000						
		,						
		Phasing: Stand A	Alone: No	Multi-Pha	sed: No			
Can this project be phased?	No					Other (Wtr Rights,		
Can this project be phased?		Phasing: Stand A Plan	Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?	No						# Mos to) Complete 0
Can this project be phased? Phase: A	No	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	No mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	No mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	No mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	No mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
Year/Rank: 2023-003 Priority: High Class: Renovate/Repair								
Does the project lower out-		Explanation:	ass. Renovate/F	сран				
Entities who will assume th	e following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
	blic input and buy-in? to address population or client	Yes growth, and if so will it pro	ovide services to that populat	ion or clientele? Yes				
(c) Is the project necessary(d) Regionalism: Does the project necessaryExplanation:		growth, and if so will it pro						
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or client project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and	l completion of the project or	n budget? Yes	hin the established			
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement Explanation: T P 	to address population or client project directly benefit an entity chanisms built in that would ens 'he City of Alamogordo has a ful	growth, and if so will it pro other than itself? No ure timely construction and Il time Project Manager tha	d completion of the project on at will ensure that the contract	n budget? Yes etor completes the project wit	hin the established			
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the temporation: 	to address population or client project directly benefit an entity chanisms built in that would ens he City of Alamogordo has a ful arameters.	growth, and if so will it pro other than itself? No ure timely construction and Il time Project Manager tha with the project, does the p	d completion of the project or at will ensure that the contrac roject maintain or advance th	n budget? Yes etor completes the project wit	hin the established			
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	to address population or client project directly benefit an entity chanisms built in that would ens the City of Alamogordo has a ful arameters. ry construction jobs associated	growth, and if so will it pro other than itself? No ure timely construction and Il time Project Manager tha with the project, does the p region, district or political	d completion of the project or at will ensure that the contrac roject maintain or advance the subdivision? Yes	a budget? Yes etor completes the project wit the region's economy? No	hin the established			
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitiene explanation: (h) Does the project elimining 	to address population or client project directly benefit an entity chanisms built in that would ens the City of Alamogordo has a ful arameters. ry construction jobs associated t all citizens within a recognized	growth, and if so will it pro other than itself? No ure timely construction and Il time Project Manager tha with the project, does the p region, district or political odations for approximately alth and/or safety that imn	d completion of the project or at will ensure that the contract roject maintain or advance the subdivision? Yes 32,000 citizens of the City of mediately endangers occupant	a budget? Yes etor completes the project wit he region's economy? No ² Alamogordo.				

Infrastructure	Capital	Improvement	t Plan	FY	2023-2027
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ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Improv	ements at Monte Vista Cemetery	Type/Subtype:	Facilities - Other
Contact Name: Debbie	Osborne	Contact Phone:	(575) 439-4257 Contact E-mail: dosborne@ci.alamogordo.nm.us
Total project cost:	340,000		Proposed project start date: September 1, 2022
Project Location:	1590 E. 1St St. Alamogordo, NM 88310		Latitude: 32.921518 Longitude: -105.939383
Legislative Language:	to plan, design, construct entrance block wall and repla	ce perimeter fencing	g at Monte Vista cemetery, in the Alamogordo in Otero county
Scope of Work:	Plan, design, construct a 300' decorative block wall at e 8' tall chain link fence around perimeter of the property		vehicle entrances at Monte Vista Cemetery and replace 4500' linear feet of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	340,000	No				To apply
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	340,000		0	0		

]	ICIP Capital Pro	ject Descript	tion			
Year/Rank: 2023-004	Prior	rity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	295,000	0	0	0	0	295,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	340,000	0	0	0	0	340,00
Amount Not Ye	t Funded	340,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand	Alone: No	Multi-Pha	nsed: No			
	No	Phasing: Stand A	Alone: No	Multi-Pha	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?						· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 0
Can this project be phased? Phase: A	amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0
Can this project be phased? Phase: A 1 2	Amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for Maintenance of	Plan No No No No or operating expenses fo	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Pr operating expenses for expenses will be budget YEAR 1	Design No No No No or the project when i ed if granted	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Cla	ass: Renovate/F	Repair				
Does the project lower out-y	vear operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pub	<u>on project.</u> requested project expected to k olic input and buy-in? to address population or client	Yes						
(b) Has the project had pub(c) Is the project necessary	requested project expected to b blic input and buy-in?	Yes t growth, and if so will it pro						
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	requested project expected to b blic input and buy-in? to address population or client	Yes t growth, and if so will it pro sy other than itself? No	ovide services to that populati d completion of the project or	ion or clientele? No n budget? Yes	rsee project.			
 (b) Has the project had public of the project necessary (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight mean from the project necessary (f) Explanation: (f) Project necessary 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en	Yes t growth, and if so will it pro by other than itself? No sure timely construction and r, Grant Coordinator, Comm	ovide services to that populati d completion of the project or nunity Services Director and	ion or clientele? No n budget? Yes Purchasing Director will over	rsee project.			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: Pa (f) Other than the temporat Explanation: 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en ark Manager, Project Manager	Yes t growth, and if so will it pro by other than itself? No sure timely construction and r, Grant Coordinator, Comr l with the project, does the p	ovide services to that populati d completion of the project or nunity Services Director and project maintain or advance th	ion or clientele? No n budget? Yes Purchasing Director will over	rsee project.			
 (b) Has the project had public (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight mean Explanation: (f) Other than the temporal Explanation: (g) Does the project benefit 	requested project expected to b olic input and buy-in? to address population or client project directly benefit an entit hanisms built in that would en ark Manager, Project Manager ry construction jobs associated	Yes t growth, and if so will it pro y other than itself? No sure timely construction and r, Grant Coordinator, Comr with the project, does the p d region, district or political	ovide services to that population of completion of the project or nunity Services Director and project maintain or advance the subdivision? Yes	ion or clientele? No n budget? Yes Purchasing Director will over	rsee project.			

Explanation:

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Improv	ements at Alameda Park Zoo	Type/Subtype:	Facilities - Othe	r
Contact Name: Debbie	Osborne	Contact Phone:	(575) 439-4257	Contact E-mail: dosborne@ci.alamogordo.nm.us
Total project cost:	300,000			Proposed project start date: September 1, 2022
Project Location:	1021 N. White Sands Blvd. Alamogordo, NM 88310			Latitude: 32.900141 Longitude: -105.960550
Legislative Language:	to plan, design and construct improvement at Alameda	Park Zoo in Alamog	gordo in Otero cour	nty
Scope of Work:	Plan, design, and construct emergency animal holding fa wolf exhibit.	acility, block fence	between the chamb	er building and zoo office, and upgrade Mexican grey

.	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	1011	Secured	Expended to Date	1000011000	Comments:	
CAP	300,000	No				To apply	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	300,000		0	0			

					lan FY 2023			
	D :		CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	200,000	0	0	0	0	200,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	300,000	0	0	0	0	300,00
		300,000 Phasing: Stand A	Mone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No xmount 0 0 0 0 0 0 0 cncy budgeted for To be budgeted	Phasing: Stand A Plan No No No No No or operating expenses for d if funded. YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Cla	ass: New					
Does the project lower out	-year operating costs? No	Explanation:						
Entities who will assume th	ne following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo			
Lease/operating agreement	t in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necessary	y to address population or client	growth, and if so will it pro	ovide services to that populat	ion or clientele? Yes				
	y to address population or client project directly benefit an entit		ovide services to that populat	ion or clientele? Yes				
 (d) Regionalism: Does the Explanation: (e) Are there oversight me 		y other than itself? No	l completion of the project or	n budget? Yes	see project.			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	project directly benefit an entit echanisms built in that would en	y other than itself? No sure timely construction and ervices Director, Grant Coo	l completion of the project or rdinator, Zoo Manager and I	n <mark>budget?</mark> Yes Purchasing Manager will over	see project.			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	project directly benefit an entit echanisms built in that would en Project Manager, Community S	y other than itself? No sure timely construction and ervices Director, Grant Coo with the project, does the p	l completion of the project or rdinator, Zoo Manager and I roject maintain or advance th	n <mark>budget?</mark> Yes Purchasing Manager will over	see project.			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	project directly benefit an entit echanisms built in that would en Project Manager, Community S ary construction jobs associated	y other than itself? No sure timely construction and ervices Director, Grant Coo with the project, does the p d region, district or political	l completion of the project or rdinator, Zoo Manager and I roject maintain or advance th	n <mark>budget?</mark> Yes Purchasing Manager will over	see project.			

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: High	Class:	New				
Project Title: Public	Safety Equipment/Facilities	Type/Subtype:	Vehicles - Publi	ic Safety Vehicle			
Contact Name: Shawn	Maden	Contact Phone:	505-768-3616	Contact E-mail: smaden@cabq.gov			
Total project cost:	39,595,140			Proposed project start date: 01/2020			
Project Location:	City Wide Albuquerque, NM 87102			Latitude: 35 Longitude: -106			
Legislative Language:	To plan, design, construct, purchase equipment, and ot	herwise improve pu	blic safety in Albu	querque in Bernalillo County.			
Scope of Work:	Plan, design, construct, purchase equipment, and other	wise improve public	c safety in Albuque	erque.			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LBONDS	4,316,740	No	4,316,740		2015	
LBONDS	3,100,000	No	3,100,000		2017	
CAP	680,400	No	680,400		2018	
CAP	700,000	No	700,000		2019	
САР	100,000	No	100,000		2019	
CAP	5,698,000	No	5,698,000		2020	
LBONDS	25,000,000	No				
	0	No				
Totals	39,595,140		14,595,140	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
			_					
Year/Rank: 2023-001	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	14,595,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,595,14
TOTAL		14,595,140	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,595,14
		25,000,000 Phasing: Stand	Alone: Ves	Multi-Ph	ased: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand	Alone: Yes		ased: No	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased? Phase: 4 1	No	Phasing: Stand	Design No	Construct No	Furnish/Equip No	Easement	s, Acq)	Mos to Complete 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand	Design No No	Construct No No	Furnish/Equip No No	Easement	s, Acq)	
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount 0 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) # 1 No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) # 1 No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Equipment do	Phasing: Stand	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo Equipment do DGET	Phasing: Stand	Design No No No No No or the project when ng budget YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-001 Priority: High Class: New									
Does the project lower out-		Explanation:							
Entities who will assume the	e following responsibilities for t	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	blic input and buy-in? to address population or client	Yes growth, and if so will it pro	ovide services to that popula	tion or clientele? Yes					
		growth, and if so will it pro	ovide services to that popula	ntion or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client	growth, and if so will it pro other than itself? Yes							
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C 	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it pro other than itself? Yes ure timely construction and	d completion of the project o	on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or client project directly benefit an entity chanisms built in that would ensu- ity has construction inspectors.	growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p	d completion of the project o project maintain or advance	on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: C (h) Does the project elimination: C 	to address population or client project directly benefit an entity chanisms built in that would ensu- ity has construction inspectors. ry construction jobs associated w	growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p region, district or political alth and/or safety that imn	d completion of the project o project maintain or advance subdivision? Yes nediately endangers occupar	on budget? Yes the region's economy?	rrective action is No				

ICIP Capital Project Description

		product i offect best	- Pulon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Homele	ss Facilities	Type/Subtype:	Facilities - Hou	using-Related Cap Infrastructure
Contact Name: Shawn	Maden	Contact Phone:	505-768-3616	Contact E-mail: smaden@cabq.gov
Total project cost:	41,917,000			Proposed project start date: 01/2020
Project Location:	City of Albuquerque Albuquerque, NM			Latitude: 35 Longitude: -106
Legislative Language:	To plan, design, acquire property, construct, otherwis across the city in Albuquerque in Bernalillo County.	e improve and purch	ase related furnis	hings, and equipment for a facilities to benefit homeless

Scope of Work: Plan, design, acquire property, construct, otherwise improve and purchase related furnishings, and equipment for facilities to benefit homeless across the city.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	222,000	No	222,000		2019	
CAP	985,000	No	985,000		2019	
CAP	145,000	No	145,000		2019	
LBONDS	14,000,000	No	14,000,000		2019	
CAP	2,565,000	No	2,565,000		2020	
LBONDS	24,000,000	No				
	0	No				
	0	No				
Totals	41,917,000		17,917,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
			_					
Year/Rank: 2023-002	Prior	ity: High	Class	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	No	0	2,000,000	0	0	0	0	2,000,00
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	1,500,000	0	0	0	0	1,500,000
Construction	No	17,917,000	10,300,000	2,500,000	2,500,000	2,500,000	2,500,000	38,217,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0	0	200,000
TOTAL		17,917,000	14,000,000	2,500,000	2,500,000	2,500,000	2,500,000	41,917,00
A A No.4 Mod	F	24 000 000						
Amount Not Yet	Funded	24,000,000						
	Funded	24,000,000						
PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	used: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	nsed: No	Other (Wtr	Rights,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Easement		Mos to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Easement		Mos to Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easement	s, Acq) #]	-
PHASING BUDGET Can this project be phased? Phase: Ar 1	No inount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easement	s, Acq)	0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No inount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easement	s, Acq)	0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3	No nount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) #1 No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4	No nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) #] No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	No nount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easement	s, Acq) #] No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5	No nount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) #] No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easement	s, Acq) #] No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) #] No No No No	0 0 0 0

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	Cla	New						
Does the project lower out-y	year operating costs? No	Explanation:							
Entities who will assume the	e following responsibilities for th	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	blic input and buy-in? to address population or client	Yes growth, and if so will it pro	wide services to that popula	nt? 1-9 years tion or clientele? Yes					
		growth, and if so will it pro	wide services to that popula						
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client	growth, and if so will it pro other than itself? Yes		tion or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C 	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it pro r other than itself? Yes ure timely construction and	l completion of the project o	ntion or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or client project directly benefit an entity chanisms built in that would ens ity has construction inspectors	growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p	l completion of the project o	ntion or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: C (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: C (h) Does the project elimination: 	to address population or client project directly benefit an entity chanisms built in that would ens ity has construction inspectors ry construction jobs associated y t all citizens within a recognized	growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p region, district or political alth and/or safety that imm	l completion of the project o roject maintain or advance subdivision? Yes rediately endangers occupar	ntion or clientele? Yes on budget? Yes the region's economy?	rective action is				

Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description						
Year/Rank: 2023-003	Priority: High	Class:	New			
Project Title: Sports	Complex	Type/Subtype:	Facilities - Othe	er		
Contact Name: Shawn	Maden	Contact Phone:	505-768-3616	Contact E-mail: smaden@cabq.gov		
Total project cost:	36,647,220			Proposed project start date: 04/2022		
Project Location:	Albuquerque, NM 87102			Latitude: 35 Longitude: -106		
Legislative Language:	To acquire rights of way, and to plan, design, constru	uct, and otherwise imp	orove a multi-use sp	ports complex in Albuquerque in Bernalillo county.		
Scope of Work:	To acquire rights of way, and to plan, design, constru	uct, and otherwise imp	orove a multi-use sp	ports complex.		

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LBONDS	2,250,000	No	2,250,000		2021	
LBONDS	1,250,000	No	1,250,000		2019	
CAP	300,000	No	300,000		2021	
CAP	1,061,280	No	1,061,280		2020	
CAP	1,785,941	No	1,785,941		2019	
	0	No				
	0	No				
	0	No				
Totals	6,647,221		6,647,221	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
			-	-				
Year/Rank: 2023-003	Priori	ty: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	1,000,000	0	0	0	0	0	1,000,000
Construction	No	5,647,221	30,000,000	0	0	0	0	35,647,221
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		6,647,221	30,000,000	0	0	0	0	36,647,221
		20.000.000						
		30,000,000	Al	M-W DL				
PHASING BUDGET Can this project be phased?	Yes I	Phasing: Stand	Alone: Yes	Multi-Pha		Other (Wtr Rights, Easements Acg)		to Complete
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes I	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes I	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		•
PHASING BUDGET Can this project be phased? Phase: A 1	Yes I Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes D Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes I xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes I xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Yes I xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No Or the project when it YEAR 2	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Cla	ass: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of CoA	City of Albuquerque	City of Albuquerque			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the	project directly benefit an entit	ty other than itself? Yes						
(d) Regionalism: Does the	project directly benefit an entit	ty other than itself? Yes						
Explanation: S	tate of New Mexico. All resider	nts of New Mexico.						
(e) Are there oversight me	chanisms built in that would en	sure timely construction and	l completion of the project	on budget? Yes				
Explanation: C	ity CIP Project Managers and	Construction Supervisors						
(f) Other than the tempora	ry construction jobs associated	l with the project, does the p	roject maintain or advance	the region's economy?				
Explanation:								
(g) Does the project benefit	t all citizens within a recognize	d region, district or political	subdivision? Yes					
Explanation: In	ncreasing business at surround	ing local establishments, pro	viding for increased invest	ment, income, and jobs in area.				
	ate a risk or hazard to public h Emergencies must be document			nts of the premises such that corr	ective action is No			
Evaluation .								

ICIP Capital Project Description

		nul i roject Dest	ption			
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repa	ir		
Project Title: Downto	own Economic Development	Type/Subtype:	Facilities - Adm	ninistrative Facilities		
Contact Name: Shawn	Maden	Contact Phone:	505-768-3616	Contact E-mail: smaden@cabq.gov		
Total project cost:	15,473,233			Proposed project start date: 01/2020		
Project Location:	City of Albuquerque Albuquerque, NM			Latitude: 35 Longitude: -106		
Legislative Language:	Legislative Language: To acquire land, plan, design, demolish, renovate, construct and improve infrastructure in the Downtown Redevelopment Area or the Historic Central Metropolitan Redevelopment Areas in Albuquerque in Bernalillo County.					
Scope of Work:	To acquire land, plan, design, demolish, renovate, cons finance development and/or otherwise support private	-		fac., as well as renovate and implement improvements, yn Redevelopment Area or the Historic Central		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	100,000	No	100,000		2005	
LBONDS	73,233	No	73,233			
LBONDS	300,000	No	300,000		2013	
LBONDS	2,500,000	No	2,500,000		2019	
LBONDS	12,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	15,473,233		2,973,233	0		

Metropolitan Redevelopment Area in Albuquerque in Bernalillo County.

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-004	Drior	ity: High	CIP Capital Pr Class	•	cuon Renovate/Repair				
	11101	ity. Ingi	Class						
Project Budget:				Estimat	ed Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	No	0	0	0	0	0	0		
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,00	
Construction	No	2,973,233	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000	15,223,23	
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0		
TOTAL		2,973,233	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,473,23	
01110									
Amount Not Ye PHASING BUDGET		12,500,000	Mone: No	Multi-Ph	ased: No				
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?		12,500,000 Phasing: Stand A				Other (Wtr			
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?		12,500,000	Alone: No Design	Multi-Ph Construct	ased: No Furnish/Equip	Other (Wtr Easement		Mos to Complete	
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?	No	12,500,000 Phasing: Stand A				Easement		Mos to Complete 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase:	No	12,500,000 Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easement	(s , Acq) #]	_	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount O	12,500,000 Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easement	s, Acq) #] No	0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	12,500,000 Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easement	s, Acq)	0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	12,500,000 Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) #] No No No	0 0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	12,500,000 Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) #] No No No No	0 0 0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	12,500,000 Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easement	s, Acq) #] No No No No	0 0 0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	12,500,000 Phasing: Stand A Plan No	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easement	s, Acq) #] No No No No	0 0 0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Renovation do	12,500,000 Phasing: Stand A Plan No	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easement	s, Acq) #] No No No No	0 0 0 0	
Amount Not Yo PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,500,000 Phasing: Stand A Plan No	Design No No No No No or the project when ng costs	Construct No No No No it is completed?	Furnish/Equip No No No No	Easement	s, Acq) #] No No No No TOTA	0 0 0 0	

Albuquerque / Entity Code:02100

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-004Priority: HighClass:Renovate/Repair									
Does the project lower out-ye	ear operating costs? No	Explanation:							
Entities who will assume the	following responsibilities for th	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque				
Lease/operating agreement in	n place?								
Yes	Yes		Yes	Yes	Yes				
	roject directly benefit an entity	other than itself? Yes							
(d) Regionalism: Does the pr Explanation:	offert uncerty bencht an entry								
Explanation: (e) Are there oversight mech	nanisms built in that would ensity has construction inspectors		completion of the project of	on budget? Yes					
Explanation: (e) Are there oversight mech Explanation: Cir	nanisms built in that would ens	ure timely construction and		C .					
Explanation: (e) Are there oversight mech Explanation: Cit (f) Other than the temporar Explanation:	nanisms built in that would ensity has construction inspectors	ure timely construction and with the project, does the pr	oject maintain or advance	C .					

ICIP Capital Project Description

	Tott Suptai Troject Description							
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair	r				
Project Title: Rail Ya	rds Renovation	Type/Subtype:	Facilities - Othe	r				
Contact Name: Shawn	Maden	Contact Phone:	505-768-3616	Contact E-mail: smaden@	cabq.gov			
Total project cost:	21,880,000			Proposed project start date	: 01/2022			
Project Location:	777 1st St SW Albuquerque, N	M 87102		Latitude: 35	Longitude: -10)6		
Legislative Language:	· · · · · · · · · · · · · · · · · · ·							
Scope of Work:	, , , , ,	construct, abate environmental contamin tructure improvements for the benefit of	, 1	,	-			

private sector redevelopment of the Albuquerque Rail Yards and projects in the Rail Corridor.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	350,000	No	350,000	269,292	2013	
LBONDS	1,500,000	No	1,500,000	882,621	2015	
LBONDS	300,000	No	300,000	130,410	2017	
LBONDS	5,000,000	No	5,700,000	2,557,215	2019	
САР	7,500,000	No	7,425,000	5,653,808	2019	
CAP	230,000	No	230,000		2021	
	0	No				
	0	No				
Totals	14,880,000		15,505,000	9,493,346		

			icii Capital I	roject Descrij	puon			
Year/Rank: 2023-005	Prior	ity: High	Class	s :]	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 1	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	37,500	37,500	0	0	0	75,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	87,500	87,500	0	0	0	175,00
Construction	No	14,880,000	1,125,000	1,125,000	1,500,000	1,500,000	1,500,000	21,630,00
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		14,880,000	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	21,880,00
Amount Not Yet	Funded	7,000,000						
	No	Phasing: Stand	Alone: Yes	Multi-Pl	nased: No			
Can this project be phased?	No	Phasing: Stand . Plan	Alone: Yes Design	Multi-Pl Construct	hased: No Furnish/Equip	Other (Wtr Easement		Mos to Complete
Can this project be phased?						Easement		Mos to Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easement	s, Acq) # M	_
Can this project be phased? Phase: An 1	nount 0	Plan No	Design	Construct No	Furnish/Equip No	Easement	s, Acq)	_
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easement	s, Acq)	_
Can this project be phased? Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) # 1 No No No	0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted fo Renovation doe	Plan No No No No r operating expenses for	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No No	Easement	s, Acq) # 1 No No No No	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 ncy budgeted fo Renovation door GET	Plan No No No No r operating expenses for es not increase operating YEAR 1	Design No No No No or the project when ng costs YEAR 2	Construct No No No No	Furnish/Equip No No No No ? No YEAR 4	Easement	s, Acq) # y No No No No TOTA	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-005 Priority: High Class: Renovate/Repair									
Does the project lower out-y	• •	Explanation:		······					
Entities who will assume the	e following responsibilities for th	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Albuquerque	City of Albuquerque	City of Albuquerque	Citizens of COA	City of Albuquerque	City of Albuquerque				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	blic input and buy-in? to address population or client a	Yes	vation/repair or replaceme vide services to that popula	·					
		Yes growth, and if so will it pro		·					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	to address population or client §	Yes growth, and if so will it pro other than itself? Yes	vide services to that popula	ation or clientele? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: C 	to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it pro other than itself? Yes ure timely construction and	vide services to that popula	ation or clientele? Yes on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: C: (f) Other than the temporat Explanation: (g) Does the project benefit 	to address population or client g project directly benefit an entity chanisms built in that would ensu- ity has construction inspectors	Yes growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p	vide services to that popula completion of the project roject maintain or advance	ation or clientele? Yes on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: (e) Are there oversight mee Explanation: (f) Other than the temporat Explanation: (g) Does the project benefit Explanation: (c) (d) Regionalism: C 	to address population or client g project directly benefit an entity chanisms built in that would ensu- ity has construction inspectors ry construction jobs associated w	Yes growth, and if so will it pro other than itself? Yes ure timely construction and with the project, does the p region, district or political alth and/or safety that imm	vide services to that popula completion of the project roject maintain or advance subdivision? Yes ediately endangers occupan	ation or clientele? Yes on budget? Yes the region's economy? No	rective action is No				

	Infrastructure Cap	ital Improveme	nt Plan FY	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Class:	New					
Project Title: Radio	Communication Tower	Type/Subtype:	Equipment - P	Public Safety Equipment				
Contact Name: Julie K	ulhan	Contact Phone:	575-377-3232	Contact E-mail: jkulhan@angelfirenm.gov				
Total project cost:	275,000			Proposed project start date: July 2022				
Project Location:	Water Tank Site above Los Alamos Drive Ange	el Fire, NM 877710		Latitude: 36.36711839 Longitude: -105.331969				
Legislative Language:	To plan, design, equip, construct, furbish and inst for the Village of Angel Fire Police and Fire Depa	v	, 0	house electronic components, and VHF repeater system				
Scope of Work:	proper equipment to facilitate a difficult job in thi appropriate location. Communication Systems wil The tower that is currently used belong to the Ang	is rural mountain commu Il be purchased and insta gel Fire Resort. Due to ot	nity. Once this ha lled then tested to her systems on th	for a Radio Communication Tower and then determine the as been determined a tower will be erected at the best and be ensure proper function and communication is achieved. is tower and signal interference, miscommunication to and nication Tower will allow these departments to respond				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	275,000	Yes				ICIP 2023-2027
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	275,000		0	0		

			ICIP Capital Pr	oiect Descripti	on			
Year/Rank: 2023-001	Priori	ity: High	Class	•				
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024			27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	ů 0	0	0	ů 0	0	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,00
Construction	No	0	105,000	0	0	0	0	105,00
Furnishing/Equipment/Vehic		0	125,000	0	0	0	0	125,00
TOTAL		0	275,000	0	0	0	0	275,00
Amount Not Y	ot Funded	275,000						
Allount Not	l et Fulldeu	275,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 2						o Complete 0
PHASING BUDGET Can this project be phased? Phase: 1	No Description	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No 3 Amount 45,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No 230,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No 2000 Amount 45,000 230,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No 230,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 45,000 230,000 0 0 0 275,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 45,000 230,000 0 0 230,000 275,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Ias your local government/a Explanation if not	No Amount 45,000 230,000 0 0 275,000 gency budgeted for i:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 45,000 230,000 0 0 275,000 gency budgeted for t: JDGET	Phasing: Stand 2 Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when YEAR 2	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027									
ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	Class	New						
Does the project lower o	ut-year operating costs? No	Explanation:							
Entities who will assume	the following responsibilities for th	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
The Village of Angel Fin	re The Village of Angel Fire	The Village of Angel Fire	The Village of Angel Fire	The Village of Angel Fire	The Village of Angel Fire				
Lease/operating agreeme	ent in place?								
Yes	Yes		Yes	Yes	Yes				
	public input and buy-in? ary to address population or client a	Yes growth, and if so will it provi	de services to that population	or clientele? Yes					
(c) Is the project necessa (d) Regionalism: Does the Explanation:		growth, and if so will it provi other than itself? Yes wer and System will benefit so aos and Mora. ure timely construction and c y doing research to implement	urrounding communities such ompletion of the project on b	a as the Village of Eagle Nest, udget? Yes	will aide them in				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or client g he project directly benefit an entity A new Radio Communication Toy Red River, Cimarron, Town of Ta mechanisms built in that would ensu Yes, these departments are alread	growth, and if so will it provi other than itself? Yes wer and System will benefit so as and Mora. ure timely construction and c by doing research to implement all.	urrounding communities such ompletion of the project on b nt this project as soon as poss	a as the Village of Eagle Nest, udget? Yes ible as the need is great and it	will aide them in				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or client g he project directly benefit an entity A new Radio Communication Toy Red River, Cimarron, Town of Ta mechanisms built in that would ensu Yes, these departments are alread providing quicker safer service to	growth, and if so will it provi other than itself? Yes wer and System will benefit so as and Mora. ure timely construction and c by doing research to implement all.	urrounding communities such ompletion of the project on b nt this project as soon as poss	a as the Village of Eagle Nest, udget? Yes ible as the need is great and it	will aide them in				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population or client g he project directly benefit an entity A new Radio Communication Toy Red River, Cimarron, Town of Ta mechanisms built in that would ensu Yes, these departments are alread providing quicker safer service to	growth, and if so will it provi other than itself? Yes ver and System will benefit so as and Mora. ure timely construction and c ly doing research to implement all. with the project, does the proj	urrounding communities such ompletion of the project on b nt this project as soon as poss ject maintain or advance the	a as the Village of Eagle Nest, udget? Yes ible as the need is great and it	will aide them in				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight results and the temperature of the Explanation: (f) Other than the temperature of Explanation: 	ary to address population or client g he project directly benefit an entity A new Radio Communication Tow Red River, Cimarron, Town of Ta mechanisms built in that would ensu Yes, these departments are alread providing quicker safer service to orary construction jobs associated w	growth, and if so will it provi other than itself? Yes wer and System will benefit so as and Mora. are timely construction and c by doing research to implement all. with the project, does the pro- region, district or political so to for the solution of the solution of the solution of the solution of the solution region, district or political so	urrounding communities such ompletion of the project on b nt this project as soon as poss ject maintain or advance the ubdivision? Yes	a as the Village of Eagle Nest, udget? Yes ible as the need is great and it region's economy?					
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the temperature Explanation: (g) Does the project bene Explanation: (h) Does the project elimeter (a statement of the project elimeter) 	ary to address population or client g he project directly benefit an entity A new Radio Communication Toy Red River, Cimarron, Town of Ta mechanisms built in that would ensu Yes, these departments are alread providing quicker safer service to orary construction jobs associated y efit all citizens within a recognized The Village of Angel Fire has 1,11	growth, and if so will it provi other than itself? Yes wer and System will benefit so as and Mora. are timely construction and c by doing research to implement all. with the project, does the pro- region, district or political so to appenders alth and/or safety that immed	urrounding communities such ompletion of the project on b nt this project as soon as poss ject maintain or advance the ubdivision? Yes orox. 6,000 people during the liately endangers occupants o	a as the Village of Eagle Nest, udget? Yes ible as the need is great and it region's economy? ski season. All communities w	ill benefit from better				

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repa	air					
Project Title: Water	Tank Replacement	Type/Subtype:	Water - Water	Supply					
Contact Name: Julie K	ulhan	Contact Phone:	575-377-3232	Contact E-mail: jkulhan@angelfirenm.gov					
Total project cost:	2,198,000			Proposed project start date: 7/1/2021					
Project Location:	3388 Mountain View Blvd. Angel Fire, NM 87710			Latitude: 36.3947802 Longitude: -105.285621					
Legislative Language:	To plan, design, replace, repair and/or refurbish water	supply tanks in Ang	gel Fire, New Mex	cico, Colfax County.					
Scope of Work:			<i>,</i>	xico, Colfax County. After an evaluation of all water supply I and/or refurbished to accommodate future growth and					

fire flow requirements in the Village and address any failing tanks and leakage issues.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	190,000	Yes	190,000	74,517	2/2018	P&D, & Repairs in Process
CAP	158,000	Yes	158,000		2/2020	P&D in Process
CAP	1,850,000	Yes				Apply ICIP 2022
CAP	1,850,000	Yes				Apply ICIP 2023
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,048,000		348,000	74,517		

		I	Capital Impr CIP Capital Pro	iect Descript	ion			
Year/Rank: 2023-002	Prior	ity: High	Class:	· ·	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funded	l		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	90,000	150,000	0	0	0	0	240,00
Design (Engr./Arch.)	No	90,000	150,000	0	0	0	0	240,00
Construction	No	168,000	800,000	750,000	0	0	0	1,718,00
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	, ,
TOTAL		348,000	1,100,000	750,000	0	0	0	2,198,00
A	4 E	1,850,000						
		, ,						
PHASING BUDGET	Yes	, ,	lone: Yes	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		, ,	lone: Yes Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 24
PHASING BUDGET Can this project be phased? Phase: 2 1 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 90,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 2 1 1 2 1 3 1,1	Yes Amount 90,000 58,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes No	Furnish/Equip No No	Easements, Acq) No No		24 12
PHASING BUDGET Can this project be phased? Phase: 2 1 1 2 1 3 1,1	Yes Amount 90,000 58,000 .00,000	Phasing: Stand A Plan Yes Yes Yes	Design Yes Yes Yes	Construct Yes No Yes	Furnish/Equip No No No	Easements, Acq) No No No		24 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 1,1 4 7 5	Yes Amount 90,000 58,000 00,000 750,000	Phasing: Stand A Plan Yes Yes Yes No	Design Yes Yes Yes No	Construct Yes No Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		24 12 12 12
PHASING BUDGET Can this project be phased? Phase: 2 1 1 2 1 3 1,1 4 7 5 7 TOTAL 2,1 Has your local government/ag	Yes Amount 90,000 58,000 00,000 750,000 0 98,000 ency budgeted fo	Phasing: Stand A Plan Yes Yes Yes No No	Design Yes Yes Yes No No	Construct Yes No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 12 12 12
PHASING BUDGET Can this project be phased? Phase: 2 1 1 2 1 3 1,1 4 7 5 7 TOTAL 2,1 Has your local government/ag	Yes Amount 90,000 58,000 00,000 '50,000 0 98,000 ency budgeted fo Same operatin	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes No Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		24 12 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 1 2 1 3 1,1 4 7 5 7 TOTAL 2,1 Has your local government/ag Explanation if not:	Yes Amount 90,000 .58,000 .00,000 '50,000 0 98,000 ency budgeted fo Same operatin DGET	Phasing: Stand A Plan Yes Yes Yes No No r operating expenses for g budget as existing tank	Design Yes Yes No No	Construct Yes No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos (24 12 12 12

ICIP Capital Project Description									
Year/Rank: 2023-002	Priority: High	Cla	Renovate/R	epair					
Does the project lower out-year operating costs? Yes Explanation: Once failing water supply tanks are replaced, repaired and/or refurbished any le catastrophic failures will stop and lower operating costs.									
Entities who will assume th	e following responsibilities for th	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an entity	v other than itself? No							
Explanation.									
-	chanisms built in that would ens	ure timely construction and	l completion of the project on	budget? Yes					
(e) Are there oversight med	chanisms built in that would ens .mos Torres, Utility Superintend	•		budget? Yes					
(e) Are there oversight mea Explanation: A		lent, will work to oversee al	l aspects of the project.	U					
 (e) Are there oversight med Explanation: A (f) Other than the tempora Explanation: 	mos Torres, Utility Superintend	lent, will work to oversee al with the project, does the pr	l aspects of the project. roject maintain or advance th	U					
 (e) Are there oversight med Explanation: A (f) Other than the tempora Explanation: (g) Does the project benefit 	mos Torres, Utility Superintend	lent, will work to oversee al with the project, does the project, does the project, does the project or political	l aspects of the project. roject maintain or advance th subdivision? Yes	U					

Explanation:

ICIP Capital Project Description Year/Rank: 2023-003 **Priority:** High **Class:** New **Project Title:** Sewer Extension Type/Subtype: Water - Wastewater **Contact Phone: 575-377-3232 Contact Name: Julie Kulhan Contact E-mail:** jkulhan@angelfirenm.gov **Total project cost:** 8,000,000 Proposed project start date: 7/1/2021 **Project Location:** Intersection of Country Club Drive and San Mateo moving South ANGEL FIRE, NM 87710 Latitude: 36.3777778 Longitude: 105.2866666 To plan, design and install Sewer Line Extension and Appurtenances for Angel Fire in Colfax County. Legislative Language: Scope of Work: Plan, Design and Install Sewer Line Extension and Appurtenances for Angel Fire, New Mexico, Colfax County. System shall connect to existing sewer system at the intersection of County Club Drive and San Mateo, moving south towards Monte Verde Lake Subdivision. System shall include lift stations, manholes, service lines to serve existing and future homes and development.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	8,000,000	Yes				ICIP - 2022-2026
САР	8,000,000	Yes				ICIP - 2023-2027
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,000,000		0	0		

		nfrastructure	<u> </u>	• • • • • •				
			ICIP Capital Pro	· ·				
Year/Rank: 2023-003	Prior	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 Tota	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	N/A	0	0	0	0	0	0	
lanning	No	0	250,000	0	0	0	0	250,00
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,00
Construction	No	0	1,000,000	2,500,000	2,000,000	2,000,000	0	7,500,00
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	
OTAL		0	1,500,000	2,500,000	2,000,000	2,000,000	0	8,000,00
	et Funded Yes	8,000,000 Phasing: Stand	Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes	Other (Wtr Rig	ghts,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rig Easements, A		s to Complete
HASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						s to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 1,	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, A		-
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2,5	Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, A No		12
PHASING BUDGET Can this project be phased? Phase: 1 1,2 2 2,3 3 2,0	Yes Amount 500,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, A No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,2 2 2,3 3 2,0	Yes Amount 500,000 500,000 000,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, A No No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2, 3 2, 4 2, 5	Yes Amount 500,000 500,000 000,000 000,000	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, A No No No No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2, 3 2, 4 2, 5	Yes Amount 500,000 500,000 000,000 000,000 0 000,000	Phasing: Stand	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, A No No No No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2,5 3 2,6 4 2,6 5 TOTAL 8,6 Has your local government/ag	Yes Amount 500,000 500,000 000,000 000,000 0 000,000 gency budgeted fo	Phasing: Stand	Design Yes No No No or the project when	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, A No No No No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2, 3 2, 4 2, 5 FOTAL 8, Ias your local government/ag Explanation if not:	Yes Amount 500,000 500,000 000,000 0 000,000 0 000,000 cency budgeted for : Not sure of cos	Phasing: Stand A Plan Yes No No No No o	Design Yes No No No or the project when	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, A No No No No		12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,5 2 2,5 3 2,6 4 2,6 5 TOTAL 8,6 Has your local government/ag	Yes Amount 500,000 500,000 000,000 0 000,000 0 000,000 cency budgeted for : Not sure of cos DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for st until Plan & Design of YEAR 1	Design Yes No No No Or the project when Complete	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, A No No No No	cq) # Mo:	12 12 12 12 0

ICIP Capital Project Description						
Year/Rank: 2023-003	Priority: High	Cla	ass: New			
Does the project lower out-	year operating costs? No			ease operation cost well also p y New Mexico Environment I		
Entities who will assume th	e following responsibilities for t	his project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(d) Regionalism: Does the p Explanation:	project directly benefit an entit	y other than itself? No				
_	chanisms built in that would en	-		a budget? Yes		
Explanation: A	mos Torres, Utility Superinten	dent, will work to oversee al	l aspects of the project.			
(f) Other than the tempora Explanation:	ry construction jobs associated	with the project, does the p	roject maintain or advance th	ne region's economy?		
(g) Does the project benefit	t all citizens within a recognized	l region, district or political	subdivision? Yes			
Explanation: P	roject benefits residents and po	tential growth/development	where the line will be extend	led within those subdivisions.		
	ate a risk or hazard to public h Emergencies must be documente	•	• • •	s of the premises such that cor	rrective action is No	
Explanation.						

ICIP Capital Project Description

		film I Toject Dest	ription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Water	Line Extension St Andrews & Champion Terrace	Type/Subtype:	Water - Water	Supply
Contact Name: Julie K	ulhan	Contact Phone:	575-377-3232	Contact E-mail: jkulhan@angelfirenm.gov
Total project cost:	3,125,000			Proposed project start date: 7/1/2021
Project Location:	P.O. BOX 610 ANGEL FIRE, NM 87710			Latitude: 36.37305556 Longitude: 105.2911111
Legislative Language:	To plan, design, construct and make improvements to	existing water system	n in Angel Fire in	Colfax County.
Scope of Work:		pply line. To include	up-sizing and imp	Mexico, Colfax County. From St. Andrews Way to proving water lines to meet fire flow requirements and onnections and any other appurtenances that would be

Secured and Potential Funding Budget:

required.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	125,000	No	125,000	125,000		Village Budgeted Funds
CAP	3,000,000	Yes				Apply ICIP 2022
CAP	3,000,000	Yes				Apply ICIC 2023
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,125,000		125,000	125,000		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2023-004	Prior	ity: High	Cli Capital I I Class:	Not Descript				
Project Budget:	1101	ity: ingn	C1055.					
Project budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	62,500	75,000	0	0	0	0	137,500
Design (Engr./Arch.)	No	62,500	75,000	0	0	0	0	137,500
Construction	No	0	350,000	1,500,000	1,000,000	0	0	2,850,000
Furnishing/Equipment/Vehic	cles N/A	0	0	0	0	0	0	0
TOTAL		125,000	500,000	1,500,000	1,000,000	0	0	3,125,000
Amount Not Y	et Funded	3,000,000						
		, ,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	llone: No	Multi-Pha	used: Yes			
	Yes	Phasing: Stand A	llone: No	Multi-Pha	nsed: Yes	Other (Wtr Rights,		
	Yes	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
Can this project be phased? Phase:							# Mos t	to Complete
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: 1 2 1,	Amount 625,000 500,000	Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	18
Can this project be phased? Phase: 1 2 1,	Amount 625,000	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	18 12
Can this project be phased? Phase: 1 2 1, 3 1,	Amount 625,000 500,000 000,000	Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	18 12 12
Can this project be phased? Phase: 1 2 1, 3 1, 4 5	Amount 625,000 500,000 000,000 0	Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: 1 2 1, 3 1, 4 5 TOTAL 3,	Amount 625,000 500,000 000,000 0 0 125,000	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: 1 2 1, 3 1, 4 5 TOTAL 3, Has your local government/a	Amount 625,000 ,500,000 ,000,000 0 0 ,125,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No r the project when i	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: 1 2 1, 3 1, 4 5 TOTAL 3, Has your local government/a, Explanation if not	Amount 625,000 500,000 0 0 ,125,000 gency budgeted fo :: As design is be	Plan Yes No No No No or operating expenses for sing done budgeting wil	Design Yes No No No r the project when i I take place	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 12 12 0
Can this project be phased? Phase: 1 2 1, 3 1, 4 5 TOTAL 3, Has your local government/a, Explanation if not ANNUAL OPERATING BU	Amount 625,000 500,000 000,000 0 125,000 gency budgeted fo :: As design is be	Plan Yes No No No or operating expenses for sing done budgeting will YEAR 1	Design Yes No No No r the project when i I take place YEAR 2	Construct Yes Yes No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	18 12 12 0
Can this project be phased? Phase: 1 2 1, 3 1, 4 5 TOTAL 3, Has your local government/a, Explanation if not	Amount 625,000 500,000 0 0 125,000 gency budgeted fo t: As design is be JDGET plus Debt Service	Plan Yes No No No or operating expenses for sing done budgeting will YEAR 1	Design Yes No No No r the project when i I take place	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 12 12 0

ICIP Capital Project Description						
Year/Rank: 2023-004	Priority: High	Cla	New			
Does the project lower out	-year operating costs? Yes		cing failing water lines with n tment personal.	new ones will eliminate the new	ed for repeated repairs by	
Entities who will assume th	ne following responsibilities for t	his project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	
Lease/operating agreement	t in place?					
Yes	Yes		Yes	Yes	Yes	
(b) Has the project had pu		Yes	vation/repair or replacement vide services to that population			
(b) Has the project had put(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it pro				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight metal 	ublic input and buy-in? y to address population or client	Yes growth, and if so will it pro y other than itself? No sure timely construction and	vide services to that population l completion of the project on	on or clientele? Yes		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens	Yes growth, and if so will it pro y other than itself? No sure timely construction and dent, will work to oversee al	vide services to that population l completion of the project on l aspects of the project.	on or clientele? Yes		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Amos Torres, Utility Superintene	Yes growth, and if so will it pro- y other than itself? No sure timely construction and dent, will work to oversee al with the project, does the p	vide services to that population l completion of the project on l aspects of the project. roject maintain or advance th	on or clientele? Yes		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial to the project to the project beneficial t	ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Amos Torres, Utility Superintend ary construction jobs associated	Yes growth, and if so will it pro y other than itself? No sure timely construction and dent, will work to oversee al with the project, does the p	vide services to that population l completion of the project on l aspects of the project. roject maintain or advance the subdivision? Yes	on or clientele? Yes budget? Yes he region's economy?		

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Commu	nity Center Drainage/Parking Lot improvements	Type/Subtype:	Facilities - Con	vention Facilities
Contact Name: Julie K	ulhan	Contact Phone:	575-377-3232	Contact E-mail: jkulhan@angelfirenm.gov
Total project cost:	600,000			Proposed project start date:
Project Location:	15 CS Ranch Rd, Angel Fire, NM 87710			Latitude: 36.23.48 N Longitude: 105.16.16 W
Legislative Language:	To plan design, construct, repair drainage issues in an	d around the Commu	nity Center Build	ing, Stairs and ADA walkways.
Scope of Work:	The Village of Ange Fire will plan, design, construct, a Requesting a new site plan review to fix current drains winter season.	-	0	he Community Center building, stairs and ADA walkways. airs has made them unsafe and hazardous during the

winter sease

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	600,000	No				ICIP 2023-2027
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027								
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehic	cles N/A	0	0	0	0	0	0	(
FOTAL		0	600,000	0	0	0	0	600,00
Amount Not Y	et Funded	600,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Xet Funded	,	Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		,	Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 50,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 50,000 50,000 500,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 50,000 50,000 500,000 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 50,000 50,000 500,000 0 600,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 50,000 50,000 0 0 600,000 gency budgeted fo ::	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 50,000 50,000 0 0 600,000 gency budgeted fo :: JDGET	Phasing: Stand A Plan Yes No No No No Troperating expenses for YEAR 1	Design No Yes No No r the project when i	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description						
Does the project lower out-	year operating costs? No	Explanation:				
Entities who will assume th	e following responsibilities for th	nis project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	Village of Angel Fire	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(c) Is the project necessary	v to address population or client ş	No growth, and if so will it pro	wide services to that population	on or clientele? Yes		
	v to address population or client a project directly benefit an entity	growth, and if so will it pro	wide services to that population	on or clientele? Yes		
(d) Regionalism: Does the Explanation:		growth, and if so will it pro other than itself? No				
 (d) Regionalism: Does the Explanation: (e) Are there oversight meeting 	project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and	l completion of the project on	budget? Yes	project.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight measurements Explanation: J 	project directly benefit an entity chanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and tor and Shay Tibljas, the C	l completion of the project on ommunity Center Director, si	budget? Yes hall oversee all aspects of this	project.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: J (f) Other than the tempora Explanation: 	project directly benefit an entity chanisms built in that would ensu fulie Kulhan, Grants Administrat	growth, and if so will it pro other than itself? No ure timely construction and tor and Shay Tibljas, the C with the project, does the p	l completion of the project on ommunity Center Director, s roject maintain or advance th	budget? Yes hall oversee all aspects of this	project.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: J (f) Other than the temporare Explanation: (g) Does the project benefitien Explanation: Resplanation: Respla	project directly benefit an entity chanisms built in that would ensu fulie Kulhan, Grants Administrat	growth, and if so will it pro other than itself? No ure timely construction and tor and Shay Tibljas, the C with the project, does the p region, district or political walkway will make walking	l completion of the project on ommunity Center Director, si roject maintain or advance th subdivision? Yes	budget? Yes hall oversee all aspects of this e region's economy?		
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project benefitien Explanation: (h) Does the project elimining 	project directly benefit an entity chanisms built in that would ensu fulie Kulhan, Grants Administrat ary construction jobs associated w t all citizens within a recognized Repair of the concrete stairs and w	growth, and if so will it pro- other than itself? No ure timely construction and tor and Shay Tibljas, the C with the project, does the p region, district or political walkway will make walking r anyone with mobi alth and/or safety that imm	l completion of the project on ommunity Center Director, si roject maintain or advance th subdivision? Yes g on them much safer without rediately endangers occupants	budget? Yes hall oversee all aspects of this te region's economy?	and falling. The current	

	ICIP Cap	ital Project Des	scription
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Anthon	y Street Improvements and Sidewalks	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Gloria	Ramirez	Contact Phone:	575-882-2983 Contact E-mail: gramirez@cityofanthonynm.org
Total project cost:	2,660,000		Proposed project start date: July 2022
Project Location:	820 Hwy 478 Anthony, NM 88021		Latitude: 32.007836 Longitude: 106.608231
Legislative Language:	to plan, design, and construct street improvements, dra	inage, and sidewalk	ks in Anthony in Dona Ana county
Scope of Work:	community. As funding is made available the City will with sidewalks and new construction for dirt roads. Th been prioritized based on a visual inspection and high and construction of street improvements, drainage, and First, Second, Miller, Kalar, Grants, Madison, Van Bu	look to accomplish a le planning and desi vehicle traffic and p l sidewalks to city-w ren, St. Anthony, D	Iks for the protection and maintenance of the assets and safety of the a variety of minor patching and major asphalt repair and replacement along ign phase will determine the exact improvements necessary. Streets have bedestrian. At this time, the City intends to prioritize the planning, design, wide streets including O'Hara, Acosta, Church, Livesay, Pond Wood Lane, Dos Lagos, Monroe, Lee, Adams, Lynn, and Moralez. The City will follow has been completed for improvements to Church Street, and construction for

Anthony / Entity Code:07001

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	300,000	Yes	300,000		2019	
LFUNDS	100,000	Yes	100,000		2019	
CAP	200,000	Yes	200,000	200,000	2017	Design
DOT	650,000	No				
CDBG	650,000	Yes				
CAP	650,000	No				
LFUNDS	75,000	No			2020	Matching funds for CDBG
CAP	100,000	Yes	100,000		2021	
Totals	2,725,000		700,000	200,000		

	1	nfrastructure	<u> </u>					
			CIP Capital Pro	-				
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	50,000	0	20,000	20,000	20,000	0	110,00
Design (Engr./Arch.)	No	150,000	0	50,000	50,000	50,000	0	300,00
Construction	No	500,000	650,000	300,000	300,000	500,000	0	2,250,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		700,000	650,000	370,000	370,000	570,000	0	2,660,00
Amount Not Y	et Funded	1,960,000						
	et Funded	1,960,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?	Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand 4						o Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		,
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 650,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq)		6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 650,000 370,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 650,000 370,000 370,000	Phasing: Stand A Plan Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 650,000 370,000 370,000 570,000	Phasing: Stand A Plan Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1,	Yes Amount 650,000 370,000 370,000 570,000 0 960,000	Phasing: Stand A Plan Yes Yes Yes Yes No	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 650,000 370,000 370,000 570,000 0 960,000 gency budgeted fo	Phasing: Stand A Plan Yes Yes Yes Yes No	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag Explanation if not	Yes Amount 650,000 370,000 370,000 570,000 0 960,000 gency budgeted fo :	Phasing: Stand A Plan Yes Yes Yes Yes No	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag	Yes Amount 650,000 370,000 570,000 0 960,000 gency budgeted fo : DGET	Phasing: Stand 4 Plan Yes Yes Yes Yes No or operating expenses for YEAR 1	Design Yes Yes Yes Yes No	Construct Yes Yes Yes No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos t	6 6 6 6

ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: H	gh	Class:	Renovate/Repair			
Does the project lower out-	year operating costs?	No Explanation:					
Entities who will assume th	e following responsibilities	or this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
City of Anthony	City of Anthony	City of Anthony	City of Antl	hony City of Anthony	City of Anthony		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an e	ntity other than itself?	No				
(e) Are there oversight me	chanisms built in that would	ensure timely construction	n and completion of t	the project on budget? Yes			
Explanation: A	an engineering firm will pro	vide project oversight.					
(f) Other than the tempora	ry construction jobs associa	ted with the project, does t	he project maintain	or advance the region's economy?	Yes		
Explanation: Y	es, the City sees this projec	beneficial for growth in he	ousing development a	and attracting more business to the are	a.		
(g) Does the project benefi	t all citizens within a recogr	ized region, district or poli	tical subdivision?	Yes			
-	ll residents will benefit from enefit. Approximately 9,360	-	walks. With the add	ition of sidewalks throughout the comr	nunity, pedestrians will		
(h) Does the project elimin	ate a vielt on borond to publ	a boolth and/or sofaty that	immodiately ondeng	ers occupants of the premises such tha	t connective action is		
	Emergencies must be docum	-		ers occupants of the premises such tha	r corrective action is		

	Infrastructure Capita	al Improveme	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	New				
Project Title: Anthon	y Community Parks and Recreation	Type/Subtype:	Facilities - Othe	er			
Contact Name: Gloria	Ramirez	Contact Phone:	575-882-2983	Contact E-mail: gramirez@cityofanthonynm.org			
Total project cost:	5,020,000			Proposed project start date: July 2022			
Project Location:	820 Hwy 478 Anthony, NM 88021			Latitude: 32.008015 Longitude: -106.608137			
Legislative Language:	to acquire land and structures, conduct environment and recreational amenities in Anthony in Dona Ana	0	studies, plan, desig	n, construct, renovate, purchase, furnish, and equip parks			
Scope of Work:	and recreational amenities throughout the City of Ar include but not be limited to playground structures, I buildings, ball fields, swimming pools, skate parks, a	athony. Project design benches, tables, trash splash park, festival a The City of Anthony w	will determine the receptacles, park and and event facilities, will identify available	gn, construct, renovate, purchase, furnish, and equip parks appropriate equipment for each park. Equipment will nd facility lighting, fencing, parking lots, recreational and trails. Each phase will consist of planning, design, and le land and recreational needs, secure funding, obtain land multi generational recreational facility.			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	950,000	No				
CDBG	750,000	No				
FGRANT	950,000	No				
FLOAN	950,000	No				
SGRANT	950,000	No				
SLOAN	950,000	No				
CAP	70,000	Yes	70,000		2021	
	0	No				
Totals	5,570,000		70,000	0		

]	ICIP Capital P	roject Descrip	tion			
Year/Rank: 2023-002	Prior	ity: High	Clas	s: N	ew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	750,000	750,000	750,000	750,000	750,000	3,750,000
Archaeological Studies	No	12,500	0	12,500	12,500	12,500	12,500	62,500
Environmental Studies	No	12,500	0	12,500	12,500	12,500	12,500	
Planning	No	25,000	0	25,000	25,000	25,000	25,000	
Design (Engr./Arch.)	No	20,000	25,000	25,000	25,000	25,000	25,000	145,000
Construction	No	0	150,000	150,000	150,000	150,000	150,000	
Furnishing/Equipment/Vehi	cles No	0	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL		70,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Yet Funded	4,950,000	,	, ,	, ,	, ,	, ,	, ,
Amount Not	ret runaea	4,20,000						
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr	· Rights,	
PHASING BUDGET			Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Easement		• Mos to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand 4				Easement		# Mos to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand 4	Design	Construct	Furnish/Equip	Easement	s, Acq) #	-
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 950,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip Yes	Easement Y Y	s, Acq)	12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 1	Yes Amount 950,000 1,000,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip Yes Yes	Easement Y Y	s, Acq) # Yes Yes	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 1 4 1	Yes Amount 950,000 1,000,000	Phasing: Stand A Plan Yes Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes	Easement Y Y Y	s, Acq) # Yes Yes Yes	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 1 4 5 1	Yes Amount 950,000 1,000,000 1,000,000 1,000,000	Phasing: Stand A Plan Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes	Easement Y Y Y	s, Acq) # Yes Yes Yes Yes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 1 4 5 1 TOTAL 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Yes Amount 950,000 1,000,000 1,000,000 1,000,000 1,950,000 agency budgeted fo	Phasing: Stand A Plan Yes Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes	Easement Y Y Y	s, Acq) # Yes Yes Yes Yes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 1 3 1 4 1 5 1 TOTAL 4 Has your local government/a	Yes Amount 950,000 ,000,000 ,000,000 ,000,000 ,000,000 ,950,000 agency budgeted fo t: Budget will be	Phasing: Stand A Plan Yes Yes Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes	Easement Y Y Y	s, Acq) # Yes Yes Yes Yes Yes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 1 4 5 1 TOTAL 4 Has your local government/2 Explanation if no	Yes Amount 950,000 ,000,000 ,000,000 ,000,000 ,000,000 ,000,000 ,950,000 agency budgeted fo tt: Budget will be UDGET	Phasing: Stand 4 Plan Yes Yes Yes Yes Yes T operating expenses for determined based on p YEAR 1	Design Yes Yes Yes Yes Yes or the project when park size.	Construct Yes Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes No	Easement	s, Acq) # les les les les les les TO	12 12 12 12 12 12

ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: Hi	gh	Class: New				
Does the project lower out-	year operating costs?	No Explanation:					
Entities who will assume th	e following responsibilities f	or this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an e	ntity other than itself? N	0				
-			1 1/2 6/2 1				
	chanisms built in that would	•	and completion of the proje	ect on budget? Yes			
Explanation: 1	The Public Works Department	nt will oversee this project.					
	ry construction jobs associa		1 0		5		
Explanation: R	Recreational amenities will c	reate the kind of community	that can attract businesses	and workers.			
	t all citizens within a recogn						
Explanation: A	All citizens will have access to	o the parks and recreational	amenities. Approximately	9,360 residents will benefit.			
	ate a risk or hazard to publi Emergencies must be docume			pants of the premises such that co	prrective action is N		

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Anthor	y Flood Control Improvements	Type/Subtype:	Water - Storm	/Surface Water Control
Contact Name: Gloria	Ramirez	Contact Phone:	575-882-2983	Contact E-mail: gramirez@cityofanthonynm.org
Total project cost:	4,325,000			Proposed project start date: July 2022
Project Location:	4th Street at Livesay Anthony, NM 88021			Latitude: 32.008358 Longitude: 106.601564
Legislative Language:	to plan, design, construct, purchase, and equip flood co Ana county	ntrol improvements	in the Adams Par	k and South Anthony Arroyo areas in Anthony in Dona
Scope of Work:	To construct, purchase, and equip flood control improv	vements to include A	dams Park and th	e South Anthony Arroyo areas. Upon funding availability.

Scope of Work: To construct, purchase, and equip flood control improvements to include Adams Park and the South Anthony Arroyo areas. Upon funding availability, the City will follow state procurement regulations and go out to bid for construction.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CDBG	750,000	No				
CAP	1,500,000	No				
NMFA	275,000	Yes	275,000	55,000	2018	Plan and design.
NMFA	1,500,000	No				
CDBG	500,000	Yes	500,000	367,650	2016	
LFUNDS	50,000	Yes	50,000	40,794	2016	
NMFA	1,300,000	Yes	1,300,000		2021	
	0	No				
Totals	5,875,000		2,125,000	463,444		

		nfrastructure (<u> </u>			-		
			CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	75,000	0	0	0	0	0	75,00
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,00
Construction	No	1,450,000	100,000	1,000,000	1,000,000	0	0	3,550,00
Furnishing/Equipment/Vehicl	les No	400,000	100,000	0	0	0	0	500,00
OTAL		2,125,000	200,000	1,000,000	1,000,000	0	0	4,325,00
Amount Not Y	et Funded	2,200,000						
PHASING BUDGET	et Funded Yes		lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights, Easements, Acq)	# Mos 1	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 200,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip Yes	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,(Yes Amount 200,000 000,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip Yes No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,(3 1,0	Yes Amount 200,000 000,000 000,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes Yes	Furnish/Equip Yes No No	Easements, Acq) No No No	# Mos t	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,0 3 1,0 4	Yes Amount 200,000 000,000 000,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 1,0 3 1,0	Yes Amount 200,000 000,000 000,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes Yes	Furnish/Equip Yes No No	Easements, Acq) No No No	# Mos t	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,(3 1,(4 5	Yes Amount 200,000 000,000 000,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,(3 1,(4 5	Yes Amount 200,000 000,000 000,000 0 0 200,000 200,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct Yes Yes Yes No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 1,0 3 1,0 4 5 TOTAL 2,2 Has your local government/ag Explanation if not:	Yes Amount 200,000 000,000 0 0 200,000 200,000 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct Yes Yes Yes No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos t	12 12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 2 1,0 3 1,0 4 5 TOTAL 2,2 Has your local government/ag	Yes Amount 200,000 000,000 000,000 0 200,000 200,000 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No No Sor operating expenses fo YEAR 1	Design No No No No	Construct Yes Yes Yes No No	Furnish/Equip Yes No No No Yes	Easements, Acq) No No No No		12 12 12 0

ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: Hig	h	Class: New				
Does the project lower out	-year operating costs? No	Explanation:					
Entities who will assume the	he following responsibilities fo	r this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony		
Lease/operating agreemen	t in place?						
Yes	Yes						
(a) How many years is the (b) Has the project had pu	<u>n on project.</u> e requested project expected to	Yes			Yes		
(b) Has the project had put(c) Is the project necessar(d) Regionalism: Does the	n on project. e requested project expected to ıblic input and buy-in?	Yes nt growth, and if so will it p	enovation/repair or replaceme provide services to that popula	ent? 16 years or	Yes		
 (a) How many years is the (b) Has the project had pu (c) Is the project necessar (d) Regionalism: Does the Explanation: 	n on project. e requested project expected to ablic input and buy-in? y to address population or clie project directly benefit an ent	Yes nt growth, and if so will it p tity other than itself? No	enovation/repair or replaceme provide services to that popula 0	ent? 16 years or ation or clientele? Yes	Yes		
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 	n on project. e requested project expected to ablic input and buy-in? y to address population or clie project directly benefit an ent echanisms built in that would o	Yes nt growth, and if so will it p tity other than itself? No ensure timely construction a	enovation/repair or replaceme provide services to that popula 0	ent? 16 years or ation or clientele? Yes	Yes		
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	n on project. e requested project expected to ablic input and buy-in? y to address population or clie project directly benefit an ent echanisms built in that would o An engineering firm will provi	Yes ant growth, and if so will it p tity other than itself? No ensure timely construction a de project oversight.	enovation/repair or replaceme provide services to that popula o and completion of the project	ent? 16 years or ation or clientele? Yes on budget? Yes			
 (a) How many years is the (b) Has the project had pution (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight management of Explanation: (f) Other than the tempore 	n on project. e requested project expected to ablic input and buy-in? y to address population or clie project directly benefit an ent echanisms built in that would of An engineering firm will provi	Yes nt growth, and if so will it p tity other than itself? No ensure timely construction a de project oversight. ed with the project, does the	enovation/repair or replaceme provide services to that popula o and completion of the project e project maintain or advance	ent? 16 years or ation or clientele? Yes on budget? Yes the region's economy? Ye			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempore Explanation: 	n on project. e requested project expected to ablic input and buy-in? y to address population or clie project directly benefit an ent echanisms built in that would o An engineering firm will provi	Yes int growth, and if so will it p tity other than itself? No ensure timely construction a de project oversight. ed with the project, does the issues being address, the Ci	enovation/repair or replaceme provide services to that popula o and completion of the project e project maintain or advance ty sees a potential growth in l	ent? 16 years or ation or clientele? Yes on budget? Yes the region's economy? Ye			

Infrastructure	Capital	Improvement	Plan	FY 2023-2027
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ICIP Capital Project Description

		J	I. · · ·	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Anthon	y Public Safety Equipment	Type/Subtype:	Equipment - Pu	ıblic Safety Equipment
Contact Name: Gloria	Ramirez	Contact Phone:	575-882-2983	Contact E-mail: gramirez@cityofanthonynm.org
Total project cost:	130,000			Proposed project start date: July 2022
Project Location:	820 Hwy 478 Anthony, NM 88021			Latitude: 32.007836 Longitude: 106.608231
Legislative Language:	to purchase and install public safety equipment in Anth	ony in Dona Ana co	unty	
Scope of Work:	To purchase and install public safety equipment for the procedures to implement the project.	e City of Anthony. U	pon funding avail	ability, the City will follow all procurement policies and

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	40,000	No				
NMFA	40,000	No				
NMFAL	40,000	No				
FGRANT	40,000	No				
SGRANT	40,000	No				
CAP	40,000	Yes	40,000		2021	
SGRANT	50,000	Yes	50,000		2021	
	0	No				
Totals	290,000		90,000	0		

		I	CIP Capital Pro	iect Descripti	on			
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	90,000	40,000	0	0	0	0	130,000
FOTAL		90,000	40,000	0	0	0	0	130,000
Amount Not Ye	t Funded	40,000						
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No .mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	.mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Por operating expenses fo YEAR 1	Design No No No No r the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos t	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: Hig	•	Class: New		
Does the project lower out	-year operating costs? N	o Explanation:			
Entities who will assume the	he following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu(c) Is the project necessary	ublic input and buy-in? y to address population or clie	No	enovation/repair or replaceme provide services to that popula	·	
(c) Is the project necessar		No ent growth, and if so will it p	provide services to that popula	·	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	y to address population or clie	No ont growth, and if so will it p tity other than itself? No ensure timely construction a	orovide services to that popula o and completion of the project	ation or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or clie project directly benefit an en echanisms built in that would	No ent growth, and if so will it p tity other than itself? No ensure timely construction a oversee the implementation	orovide services to that popula o and completion of the project a of the project.	ation or clientele? Yes on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temport Explanation: (g) Does the project beneficient 	y to address population or clie project directly benefit an en echanisms built in that would The Projects Coordinator will	No ent growth, and if so will it p tity other than itself? No ensure timely construction a oversee the implementation ed with the project, does the zed region, district or politio	orovide services to that popula o and completion of the project a of the project. e project maintain or advance cal subdivision? Yes	ation or clientele? Yes on budget? Yes	

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Anthor	y Economic Development Infrastructure	Type/Subtype:	Other - Other	
Contact Name: Gloria	Ramirez	Contact Phone:	575-882-2983	Contact E-mail: gramirez@cityofanthonynm.org
Total project cost:	9,250,000			Proposed project start date: July 2022
Project Location:	820 Hwy 478 Anthony, NM 88021			Latitude: 32.00815 Longitude: -106.608137
Legislative Language:	to acquire land, easements, and water rights, conduct e equip economic development infrastructure in Anthony		0	es, plan, design, construct, purchase, install, furnish, and
Scope of Work:	To conduct anvironmental and archaeological studies	nlan design and con	struct economic d	evelopment infrastructure. The City of Anthony will

Scope of Work: To conduct environmental and archaeological studies, plan, design, and construct economic development infrastructure. The City of Anthony will follow procurement policies and procedures in the implementation of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,533,500	Yes	Second Cu		2020	Pending grant agreement
CAP	1,500,000	No				r enamg grunt ugt coment
FGRANT	1,500,000	No				
FLOAN	1,500,000	No				
SGRANT	1,500,000	No				
SLOAN	1,500,000	No				
CAP	250,000	Yes	250,000	98,421	2019	
	0	No				
Totals	9,283,500		250,000	98,421		

		nfrastructure	<u> </u>	· (D · · ·				
			CIP Capital Pro	•				
Year/Rank: 2023-005	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0
Easement & Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	No	0	20,000	0	0	0		0 20,00
Environmental Studies	No	0	15,000	0	0	0		0 15,00
Planning	No	50,000	0	0	0	0		0 50,00
Design (Engr./Arch.)	No	200,000	150,000	150,000	250,000	250,000	250,00	0 1,250,00
Construction	No	0	1,315,000	1,350,000	1,750,000	1,750,000	1,750,00	0 7,915,00
Furnishing/Equipment/Vehic	les No	0	0	0	0	0		0
OTAL		250,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,00	0 9,250,00
		9,000,000						
PHASING BUDGET	et Funded Yes		Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Easement		# Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easement	s, Acq)	-
PHASING BUDGET Can this project be phased? Phase: 1 1,	Yes Amount 500,000	Phasing: Stand A Plan Yes		Construct Yes	Furnish/Equip No	Easement	s, Acq) No	12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1,	Yes Amount 500,000 500,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easement	s, Acq) No No	12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1, 3 2,	Yes Amount 500,000 500,000 000,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easement	s, Acq) No	12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1, 3 2, 4 2,	Yes Amount 500,000 500,000	Phasing: Stand A Plan Yes No No	Design Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easement	s, Acq) No No No	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1, 3 2, 4 2, 5 2,	Yes Amount 500,000 500,000 000,000 000,000	Phasing: Stand A Plan Yes No No No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1, 3 2, 4 2, 5 2,	Yes Amount 500,000 500,000 000,000 000,000 000,000 000,000 000,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement	s, Acq) No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 1, 3 2, 4 2, 5 2, TOTAL 9, Has your local government/ag Explanation if not	Yes Amount 500,000 500,000 000,000 000,000 000,000 000,000 cency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement	s, Acq) No No No No	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,4 2 1,4 3 2,4 4 2,5 TOTAL 9,4	Yes Amount 500,000 500,000 000,000 000,000 000,000 000,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easement	s, Acq) No No No No TC	12 12 12 12 12 12

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority: 1	High	Class: New		
Does the project lower out-	-year operating costs?	No Explanation:			
Entities who will assume th	he following responsibilitie	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony	City of Anthony
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	iblic input and buy-in?	d to be in use before needing re Yes client growth, and if so will it j		·	
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	iblic input and buy-in?	Yes client growth, and if so will it j	provide services to that popula	·	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	ublic input and buy-in? y to address population or project directly benefit an	Yes client growth, and if so will it j	provide services to that popula	ation or clientele? No	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	ublic input and buy-in? y to address population or project directly benefit an echanisms built in that wou	Yes client growth, and if so will it j entity other than itself? N	provide services to that popula o and completion of the project	ntion or clientele? No on budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or project directly benefit an echanisms built in that wou The Projects Coordinator y	Yes client growth, and if so will it j entity other than itself? N ld ensure timely construction a	provide services to that popula o and completion of the project ure timely construction and co	ntion or clientele? No on budget? Yes mpletion.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	ablic input and buy-in? y to address population or project directly benefit an echanisms built in that wou The Projects Coordinator v ary construction jobs assoc	Yes client growth, and if so will it p entity other than itself? N ld ensure timely construction a vill oversee this project to ensu	provide services to that popula o and completion of the project are timely construction and co e project maintain or advance	ntion or clientele? No on budget? Yes mpletion.	

ICIP Capital Project Description

	ien eup	itui i i ojeet Dese	iption	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Bulldog	g Water Well	Type/Subtype:	Water - Water	Supply
Contact Name: Jim Mc	Guire	Contact Phone:	(575) 748-8292	Contact E-mail: jmcguire@artesianm.gov
Total project cost:	1,500,000			Proposed project start date: September 1, 2023
Project Location:	200 Crossbow Road Artesia, NM 88210			Latitude: 32.84165 Longitude: -104.44911
Legislative Language:	to plan, design and construct a water well on the west s county	ide of the city, includ	ding securing all e	nvironmental permits and clearances in Artesia, Eddy
Scope of Work:	Plan, design and construct a water well on the west side	e of the city, includin	g securing all env	ironmental permits and clearances. The size of the well

will be 16 inches with an 8-inch turbine pump. The depth will be 200-400 feet.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
LGRANT	1,500,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	1,500,000		0	0			

		nfrastructure (1				
			CIP Capital Pro	· -				
Year/Rank: 2023-001	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	15,000	0	0	0	0	15,00
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	235,000	0	0	0	0	235,000
Construction	No	0	1,230,000	0	0	0	0	1,230,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	1,500,000	0	0	0	0	1,500,000
		1,500,000 Phasing: Stand 4	Mone: Ves	Multi-Pha	sed. No			
PHASING BUDGET	et Funded No		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 0 gency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No Sor operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
/ear/Rank: 2023-001	Priority: High		Class: New		
oes the project lower out	-year operating costs? Yes	Explanation: Not	t as much maintenance and rep	pairs will be required for the	new well.
ntities who will assume t	he following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia
ease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project necessar	ublic input and buy-in? y to address population or clien	Yes It growth, and if so will it j			
(d) Regionalism: Does the Explanation:	ublic input and buy-in? y to address population or clien e project directly benefit an enti Eddy County.	Yes It growth, and if so will it j ty other than itself? Y	provide services to that popula	tion or clientele? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or clien project directly benefit an enti	Yes It growth, and if so will it j ty other than itself? Y nsure timely construction a tor, Byron Landfair, is the	provide services to that popula es and completion of the project o	tion or clientele? Yes	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or clien e project directly benefit an enti Eddy County. echanisms built in that would en The City's Infrastructure Direc	Yes It growth, and if so will it j ty other than itself? Y nsure timely construction a tor, Byron Landfair, is the s.	provide services to that popula es and completion of the project of e project manager. The City Cl	tion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Ho	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	ublic input and buy-in? y to address population or clien e project directly benefit an enti Eddy County. echanisms built in that would en The City's Infrastructure Direc Official is Gabrielle Cronopulos	Yes It growth, and if so will it j ty other than itself? Y nsure timely construction a tor, Byron Landfair, is the s. I with the project, does the	provide services to that popula es and completion of the project of e project manager. The City Ci e project maintain or advance	tion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Ho	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficial temporation (g) Does (g) Does	ublic input and buy-in? y to address population or clien e project directly benefit an enti Eddy County. echanisms built in that would en The City's Infrastructure Direc Official is Gabrielle Cronopulos ary construction jobs associated	Yes at growth, and if so will it y ty other than itself? Y nsure timely construction a tor, Byron Landfair, is the s. d with the project, does the ed region, district or politi	provide services to that populates and completion of the project of e project manager. The City Cl e project maintain or advance cal subdivision? Yes	tion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Ho the region's economy?	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benef Explanation: (h) Does the project elimit 	ublic input and buy-in? y to address population or clien e project directly benefit an enti Eddy County. echanisms built in that would en The City's Infrastructure Direc Official is Gabrielle Cronopulos ary construction jobs associated	Yes at growth, and if so will it p ty other than itself? Y nsure timely construction a tor, Byron Landfair, is the s. d with the project, does the ed region, district or politi roved water supply system nealth and/or safety that in	provide services to that popula es and completion of the project of e project manager. The City Ci e project maintain or advance cal subdivision? Yes n for approximately 12,000 city nmediately endangers occupan	tion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Ho the region's economy? y and county residents.	

ICIP Capital Project Description

			-P	
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing	
Project Title: Infrast	ructure Program-26th St. (Hermosa to Main)	Type/Subtype:	Transportation - Highways/Roads/Brid	dges
Contact Name: Jim Mo	Guire	Contact Phone:	575) 748-8292 Contact E-mail: jm	ncguire@artesianm.gov
Total project cost:	6,000,000		Proposed project sta	rt date: September 1, 2022
Project Location:	800 S. 26th Street Artesia, NM 88210		Latitude: 32.8331	66 Longitude: -104.429866
Legislative Language:	to plan, design, remove, replace and construct 26th Str	eet improvements in	rtesia, Eddy county	
Scope of Work:	Plan, design, remove, replace and construct 26th Stree ramps, street surface, storm drains, bridge repair and	1	, i	

policies and procedures and comply with the NM Procurement Code to complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	6,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,000,000		0	0		

	-	nfrastructure						
]	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,00
Construction	No	0	5,670,000	0	0	0	0	5,670,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	6,000,000	0	0	0	0	6,000,00
		6,000,000	Alone: Vos	MultiPho	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: 4	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 2 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand 4 Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No tit is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Ca	pital Project Des	cription		
Year/Rank: 2023-002	Priority: H	igh	Class:	Replace Exis	ting	
Does the project lower o	ut-year operating costs?	Yes Explanation:	Not as much mainter required for the old		s will be required compa	red to the maintenance and repairs
Entities who will assume	the following responsibilities	for this project:				
Fiscal Agent:	Own:	Operate:	Own Land	l:	Own Asset:	Own Asset:
City of Artesia	City of Artesia	City of Artesia	City of Ar	tesia	City of Artesia	City of Artesia
Lease/operating agreeme	ent in place?					
Yes	Yes		Yes		Yes	Yes
Explanation:	he project directly benefit an e Eddy County. mechanisms built in that would	·	Yes tion and completion of	the project on t	udget? Yes	
(e) Are there oversight a Explanation:	mechanisms built in that would The City's Infrastructure Dir	-	-		0	obson and the Purchasing
	Official is Gabrielle Cronopu	llos.				
(f) Other than the tempe	orary construction jobs associa	nted with the project, do	es the project maintain	n or advance the	region's economy?	
Explanation:						
(g) Does the project ben	efit all citizens within a recogr	nized region, district or p	olitical subdivision?	Yes		
Explanation:	The project will provide an i travelers, with new wastewa		route along 26th Stre	et for approxima	tely 12,000 city and coun	ty residents and many other
	ninate a risk or hazard to publ ? Emergencies must be docum	-		igers occupants o	of the premises such that	corrective action is No
Explanation:	No emergency declared, but water and wastewater lines.	the project will provide t	for increased public h	ealth and safety	with an improved transp	ortation route and new

ICIP Capital Project Description

	ion cup	nul i roject Dese	
Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: East He	ermosa Dr. (13th to 1st)	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Jim Mo	Guire	Contact Phone:	(575) 748-8292 Contact E-mail: jmcguire@artesianm.gov
Total project cost:	5,000,000		Proposed project start date: September 1, 2022
Project Location:	703 W. Hermosa Dr. Artesia, NM 88210		Latitude: 32.827450 Longitude: -104.404430
Legislative Language:	to plan, design, remove, replace and construct Hermosa	a Drive improvement	ts in Artesia, Eddy county
Scope of Work:		1	from 13th Street to 1st Street, including curbs, gutters, ADA ramps, street olicies and procedures and comply with the NM Procurement Code to

Secured and Potential Funding Budget:

complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

		-		· (D · · ·	•			
			CIP Capital Pro	-				
Year/Rank: 2023-003	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,00
Construction	No	0	2,335,000	2,335,000	0	0	0	4,670,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
OTAL		0	2,665,000	2,335,000	0	0	0	5,000,000
		5,000,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 2,665,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) Yes	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2	Yes Amount 2,665,000 2,335,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	18 6
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3	Yes Amount 2,665,000 2,335,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	18 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 4 5	Yes Amount 2,665,000 2,335,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	18 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 4 5 TOTAL 5	Yes Amount 2,665,000 2,335,000 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	18 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 4 5	Yes Amount 2,665,000 2,335,000 0 0 0 5,000,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	18 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 4 5 TOTAL 5 Has your local government/2 Explanation if no	Yes Amount 2,665,000 2,335,000 0 0 5,000,000 agency budgeted fo t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	18 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 2 2 3 4 5 TOTAL 5 Has your local government/?	Yes Amount 2,665,000 2,335,000 0 0 5,000,000 agency budgeted fo t: UDGET	Phasing: Stand A Plan Yes No No No No No YEAR 1	Design Yes No No No r the project when	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		18 6 0 0

		ICIP Ca	apital Project Desc	cription		
Year/Rank: 2023-003	Priority: Hig	gh	Class:	Replace Exis	ting	
Does the project lower o	ut-year operating costs? Y	es Explanation:	Not as much mainter required for the old i		rs will be required compa	red to the maintenance and repairs
Entities who will assume	e the following responsibilities fo	or this project:				
Fiscal Agent:	Own:	Operate:	Own Land	l:	Own Asset:	Own Asset:
City of Artesia	City of Artesia	City of Artesia	City of Ar	tesia	City of Artesia	City of Artesia
Lease/operating agreem	ent in place?					
Yes	Yes		Yes		Yes	Yes
Explanation:	he project directly benefit an en Eddy County.	-	Yes			
(e) Are there oversight Explanation:	mechanisms built in that would The City's Infrastructure Dire Official is Gabrielle Cronopul	ector, Byron Landfair,	-		0	obson and the Purchasing
(f) Other than the temp Explanation:	orary construction jobs associat	ed with the project, do	es the project maintair	n or advance the	region's economy?	
(g) Does the project ben	efit all citizens within a recogni	zed region, district or j	political subdivision?	Yes		
Explanation:	The project will provide an in other travelers, with new was		_	Drive for appro	ximately 12,000 city and	county residents and many
	ninate a risk or hazard to public ? Emergencies must be docume		-	gers occupants	of the premises such that	corrective action is No
Explanation:	No emergency declared, but the water and wastewater lines.	he project will provide	for increased public he	ealth and safety	with an improved transp	ortation route and new

ICIP Capital Project Description

		ital l'Inject Dest	
Year/Rank: 2023-004	Priority: High	Class:	New
Project Title: Southea	ast Artesia ADA Ramps	Type/Subtype:	Transportation - Bike/Pedestrian/Equestrian
Contact Name: Jim Mo	Guire	Contact Phone:	(575) 748-8292 Contact E-mail: jmcguire@artesianm.gov
Total project cost:	750,000		Proposed project start date: September 1, 2023
Project Location:	703 W. Carper Street Artesia, NM 88210		Latitude: 32.834450 Longitude: -104.405900
Legislative Language:	to plan, design and construct ADA ramps in Artesia, E	ddy county	
Scope of Work:	Plan, design and construct ADA ramps in the southeast comply with the NM Procurement Code to complete th	1 0	y of Artesia. The City of Artesia will follow policies and procedures and

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
LGRANT	750,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	750,000		0	0			

			Capital Impro			-4041		
			ICIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,00
Construction	No	0	665,000	0	0	0	0	665,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
FOTAL		0	750,000	0	0	0	0	750,00
Amount Not Ye	t Funded	750,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	Amount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo YEAR 1	Design No No No No or the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: Hig	h	Class: New		
Does the project lower ou	t-year operating costs? No	1	0		A ramps will be new, requiring urrently do not have ADA ramp
Entities who will assume t	the following responsibilities for	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia	City of Artesia
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ry to address population or clien	Yes nt growth, and if so will it j			
(c) Is the project necessar(d) Regionalism: Does the Explanation:	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County.	Yes nt growth, and if so will it j ity other than itself? Y	provide services to that popula	tion or clientele? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County. nechanisms built in that would e	Yes nt growth, and if so will it j ity other than itself? Y nsure timely construction a	provide services to that popula es and completion of the project o	ntion or clientele? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County.	Yes nt growth, and if so will it j ity other than itself? Y nsure timely construction a ctor, Byron Landfair, is the	provide services to that popula es and completion of the project o	ntion or clientele? Yes	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County. nechanisms built in that would e The City's Infrastructure Direct	Yes nt growth, and if so will it j ity other than itself? Y nsure timely construction a ctor, Byron Landfair, is the s.	provide services to that popula es and completion of the project o e project manager. The City C	ntion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Hol	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County. nechanisms built in that would e The City's Infrastructure Direct Official is Gabrielle Cronopulo	Yes nt growth, and if so will it j ity other than itself? Y nsure timely construction a ctor, Byron Landfair, is the s. d with the project, does the	provide services to that popula es and completion of the project o e project manager. The City C e project maintain or advance	ntion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Hol	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County. mechanisms built in that would e The City's Infrastructure Direct Official is Gabrielle Cronopulo rary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? Y nsure timely construction a ctor, Byron Landfair, is the s. ed with the project, does the ed region, district or politi	provide services to that popula es and completion of the project of e project manager. The City C e project maintain or advance cal subdivision? Yes	ntion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Hol the region's economy?	bson and the Purchasing
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	public input and buy-in? ry to address population or clien e project directly benefit an ent Eddy County. mechanisms built in that would e The City's Infrastructure Direc Official is Gabrielle Cronopulo rary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? Y nsure timely construction a ctor, Byron Landfair, is the s. ed with the project, does the ed region, district or politi ramps for a percentage of t health and/or safety that in	provide services to that popula es and completion of the project of e project manager. The City C e project maintain or advance cal subdivision? Yes the approximately 12,000 city is nmediately endangers occupan	ntion or clientele? Yes on budget? Yes lerk/Treasurer is Aubrey Hol the region's economy? and county residents.	

ICIP Capital Project Description

	ion oup	ital i rojece Dese	- Prion		
Year/Rank: 2023-005	Priority: High	Class:	Replace Existing		
Project Title: JJ Clar	ke Dr. Phase 1 (1st to 10th)	Type/Subtype:	Transportation - Hig	ghways/Roads/Bridges	
Contact Name: Jim Mo	Guire	Contact Phone:	(575) 748-8292 Co	ontact E-mail: jmcguire	@artesianm.gov
Total project cost:	1,000,000		Pre	oposed project start date:	September 1, 2022
Project Location:	512 W. JJ Clarke Dr. Artesia, NM 88210		La	atitude: 32.846790	Longitude: -104.403340
Legislative Language:	to plan, design, remove, replace and construct JJ Clark	e Drive improvemen	ts in Artesia, Eddy cou	inty	
Scope of Work:	Plan, design, remove, replace and construct JJ Clarke I City of Artesia will follow policies and procedures and	1		, 8	urface and water lines. The

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

		nfrastructure		• () • •				
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	890,000	0	0	0	0	890,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
FOTAL		0	1,000,000	0	0	0	0	1,000,000
		1,000,000	None: Vos	Multi-Pho	sed. No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Ca	apital Project Des	cription		
Year/Rank: 2023-005	Priority: Hig	1	Class:	Replace Exis	sting	
Does the project lower or	it-year operating costs? Ye	s Explanation:	Not as much mainte required for the old	_	rs will be required compa	red to the maintenance and repairs
Entities who will assume	the following responsibilities for	r this project:				
Fiscal Agent:	Own:	Operate:	Own Lan	l:	Own Asset:	Own Asset:
City of Artesia	City of Artesia	City of Artesia	City of A	tesia	City of Artesia	City of Artesia
Lease/operating agreeme	ent in place?					
Yes	Yes		Yes		Yes	Yes
Explanation:	ne project directly benefit an ent Eddy County.		Yes	· • • • • • • • • • • • • • • • • • • •	-1.49 X	
(e) Are there oversight r Explanation:	nechanisms built in that would e The City's Infrastructure Direc Official is Gabrielle Cronopulo	ctor, Byron Landfair,	-		0	obson and the Purchasing
(f) Other than the tempo Explanation:	orary construction jobs associate	d with the project, do	es the project maintai	n or advance the	e region's economy?	
(g) Does the project ben	efit all citizens within a recogniz	ed region, district or p	oolitical subdivision?	Yes		
Explanation:	The project will provide an impother travelers, with new water		route along JJ Clark	Drive for appro	oximately 12,000 city and	county residents and many
	ninate a risk or hazard to public ? Emergencies must be documen			igers occupants	of the premises such that	corrective action is No
Explanation:	No emergency declared, but the water lines.	e project will provide	for increased public h	ealth and safety	with an improved transp	ortation route and new

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027
	ICIP Caj	pital Project Desc	cription	
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Flood I	lazard Mitigation	Type/Subtype:	Water - Storm/	Surface Water Control
Contact Name: Edward	l Kotyk	Contact Phone:	(505) 334-7689	Contact E-mail: ekotyk@aztecnm.gov
Total project cost:	1,233,233			Proposed project start date: Jan 2023
Project Location:	201 W Chaco Aztec, NM 87410			Latitude: 36.823910 Longitude: -107.999599
Legislative Language:	to plan, design, and construct improvements for flood areas in the City of Aztec, San Juan County	hazard mitigation to	Blanco Arroyo wł	nich traverses the City of Aztec through several residential
Scope of Work:	short duration hard rainfalls, flooding occurs at nearly increased culvert sizes in the past to meet the 25-year and installation of box culverts at three road crossings	the Blanco Arroyo ha y every road crossing storm flows, but flood to provide the larges installation of wing v	ave encroached on g due to inadequate ding continues to r st open area possit walls, roadside rail	the floodplain of the Arroyo. Consequently, after even e opening size and collected debris. The City of Aztec has regularly none the less. This project consists of the design ole to convey arroyo flows and reduce clogging. In lings sidewalks or other structures deemed necessary by

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	283,233	Yes	283,233	283,233	2015-2017	Drainage Study, Surveys
CAP	950,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,233,233		283,233	283,233		

			ICIP Capital Pr		tion			
Year/Rank: 2023-001	Priori	ity: High	Class	•	enovate/Repair			
Project Budget:					ed Costs Not Yet Fund	od		
r ogete 2 augett	Completed	Freedod 4a da4a	2022	2024			OT Tatal	Destant Cost
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	No	53,524	75,000	0	0	0	0	128,52
Acquisition	No	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	Yes	229,709	0	0	0	0	0	229,70
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	775,000	0	0	0	0	775,00
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		283,233	950,000	0	0	0	0	1,233,23
Amount Not Yet	Funded	950,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
PHASING BUDGET Can this project be phased? Phase: Ar	No	Phasing: Stand	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Ar 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: Ar 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fe enses are unknown at t	Design No No No No or the project when this time. YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0

		ICIP Ca	pital Project Descrip	tion		
Year/Rank: 2023-001	Priority: High		Class: F	Renovate/Repair		
Does the project lower of	out-year operating costs? Yes	Explanation:	Flood mitigation of the B costs for clean-up along J	lanco Arroyo will decrease the amou public ROW.	unt of property damage a	nd labor
Entities who will assum	e the following responsibilities for t	his project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	
Lease/operating agreem	ent in place?					
Yes	Yes		Yes	Yes	Yes	
(c) Is the project necess	l public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so wi	ng renovation/repair or re ll it provide services to tha No			
(c) Is the project necess(d) Regionalism: DoesExplanation:	l public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so wi 7 other than itself?	ll it provide services to the No	at population or clientele? Yes		
(c) Is the project necess (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens	Yes growth, and if so wi o ther than itself? sure timely construct neer will provide pr	ll it provide services to tha No tion and completion of the	at population or clientele? Yes	ement and fiscal managen	nent of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Public Works Director/City Engi	Yes growth, and if so wi other than itself? sure timely construct neer will provide pr).	ll it provide services to tha No tion and completion of the oject oversight; Finance D	nt population or clientele? Yes project on budget? Yes Department is responsible for procure	ement and fiscal managen Yes	aent of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC	Yes growth, and if so wi y other than itself? sure timely construct neer will provide pr). with the project, doo	ll it provide services to tha No tion and completion of the oject oversight; Finance D es the project maintain or	nt population or clientele? Yes project on budget? Yes Department is responsible for procure	Yes	nent of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC	Yes growth, and if so wi o ther than itself? sure timely construct neer will provide pr). with the project, doo ess; mitigation on th	ll it provide services to tha No tion and completion of the oject oversight; Finance D es the project maintain or the arroyo would reduce the	at population or clientele? Yes project on budget? Yes bepartment is responsible for procure advance the region's economy?	Yes	nent of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC porary construction jobs associated Flood debris creates loss of busin nefit all citizens within a recognized	Yes growth, and if so wi other than itself? sure timely construct neer will provide pr). with the project, doo ess; mitigation on the region, district or p the population imm	ll it provide services to tha No tion and completion of the oject oversight; Finance D es the project maintain or te arroyo would reduce the political subdivision?	at population or clientele? Yes project on budget? Yes pepartment is responsible for procure advance the region's economy?	Yes public property.	aent of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC porary construction jobs associated Flood debris creates loss of busin nefit all citizens within a recognized Mitigation of stormwater benefit approximate benefit to 2,000 citiz	Yes growth, and if so wi other than itself? sure timely construct neer will provide pr). with the project, doo ess; mitigation on th region, district or p the population imm zens.	ll it provide services to tha No tion and completion of the oject oversight; Finance D es the project maintain or te arroyo would reduce the political subdivision? ediately adjacent to the ar	at population or clientele? Yes project on budget? Yes Department is responsible for procure advance the region's economy? e impact of storms on businesses and Yes	Yes public property. f the watersheds,	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Aztec (Go Green Solar Farm	Type/Subtype:	Other - Utilitie	es (publicly owned)
Contact Name: Edward	d Kotyk	Contact Phone:	(505) 334-7689	Contact E-mail: ekotyk@aztecnm.gov
Total project cost:	2,470,000			Proposed project start date: Jan 2023
Project Location:	Navajo Dam Road Aztec, Nm 87410			Latitude: 36.834139 Longitude: -107.972
Legislative Language:	to build a second 1 megawatt solar generation facility,	owned and operated	l by the City of Az	tec, San Juan County
Scope of Work:	Quarry", located on a mesa East of the Water Treatme secure the site. Once BLM has indicated the site will be of solar generation will help the citizens of Aztec by sta	ent plant near Navaj e acceptable, the Cit bilizing the future c	o Dam Road. Cons y will move into fu cost for electric pov	w the City on a piece of BLM land known as the "old rock sultants have been hired and are working with the BLM to all design of the project. Building an additional megawatt wer. The solar farm will keep the external power system gy the City will not need to purchase from other suppliers

off the national electric grid. The Cities first Solar Farm has worked amazingly well with little maintenance cost.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,470,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,470,000		0	0		

		nfrastructure						
			CIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	10,000	0	0	0	10,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	20,000	0	0	0	0	20,00
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	0	120,000	0	0	0	120,000
Construction	No	0	0	0	2,300,000	0	0	2,300,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	40,000	130,000	2,300,000	0	0	2,470,000
		2,470,000						
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 3
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 20,000	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq)		3
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 20,000 10,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No Yes		3 6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 20,000 10,000 300,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No Yes No		3 6 8
PHASING BUDGET Can this project be phased? Phase: 1 2 3 2, 4 5	No Amount 20,000 10,000 300,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No Yes No No		3 6 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 20,000 10,000 300,000 0 330,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No Yes No No		3 6 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 3 4 5 TOTAL 2, Has your local government/ag Explanation if not	No Amount 20,000 10,000 300,000 0 330,000 gency budgeted fo :	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No Yes No No		3 6 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 2, 4 5 TOTAL 2, Has your local government/age	No Amount 20,000 10,000 300,000 0 330,000 gency budgeted fo : :	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design No Yes No No r the project when it	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No Yes No No No	# Mos t	3 6 8 0

			ICIP Capita	al Project Descri	otion			
Year/Rank: 2023-002	Priority:	High		Class:	New			
Does the project lower o	ut-year operating costs?	Yes	Explanation: Th	e solar farm will redu	ce costs in pur	chasing power from t	ne national power grid	
Entities who will assume	the following responsibilitie	es for this	project:					
Fiscal Agent:	Own:		Operate:	Own Land:		Own Asset:	Own Asset:	
City of Aztec	City of Aztec		City of Aztec	Bureau of La	d Managment	t City of Aztec	City of Aztec	
Lease/operating agreeme	ent in place?							
Yes	Yes			Yes		Yes	Yes	
Explanation: \mathbf{A} re there oversight \mathbf{A}	nechanisms built in that wo	ld onsur	timely construction	and completion of th	project on hu	dget? Yes		
Explanation:	Electric Utility Director wi Finance Director is CPO.		•	-		0	cal management of pro	ject.
(f) Other than the temp	orary construction jobs asso	ciated wit	h the project, does th	e project maintain or	advance the re	egion's economy?		
Explanation:								
(g) Does the project ben	efit all citizens within a reco	gnized re	gion, district or politi	cal subdivision?	Yes			
Explanation:	An additional megawatt of keep the external power sy			citizens of Aztec by s	abilizing the f	uture cost for electric]	power. The solar farm	will
· · · · · · · · · · · · · · · · · · ·	ninate a risk or hazard to pu		•	• •	s occupants of	the premises such that		No
ui gent and unavoluable	? Emergencies must be docu	mented b	y a Subject Matter E	xpert.				No

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2023-003	Priority: High	Class:	Replace Existin	ng
Project Title: S Aztec	Water Transmission Line	Type/Subtype:	Water - Water	Supply
Contact Name: Edward	l Kotyk	Contact Phone:	(505) 334-7689	Contact E-mail: ekotyk@aztecnm.gov
Total project cost:	5,765,000			Proposed project start date: Spring 2023
Project Location:	Intersection of Road 2595 and US 550 Aztec, NM 874	410		Latitude: 36.793450 Longitude: -107.986681
Legislative Language:	to plan, complete archaeological and environmental stu Aztec, San Juan County	dies, design, obtain	utility easements a	and construct 12" water transmission line in the City of
Scope of Work:	and has begun failing due to corrosive soils. The City is between the two municipalities providing critical water available. Due to the need for the line to remain in serv	providing connections replacing small por supply to both enti- vice, the line replace ct process will be:	on between the City ortions of the line a ties in emergency s ment will parallel	y of Aztec and the City of Bloomfield constructed in 2003 is water breaks occur. This line is a vital connection

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	5,765,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,765,000		0	0		

		J	CIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-003	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20)27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	265,000	0	0	0	0	265,00
Construction	No	0	5,500,000	0	0	0	0	5,500,00
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
FOTAL		0	5,765,000	0	0	0	0	5,765,00
Amount Not Yet	Funded	5,765,000						
	Funded	5,765,000						
Amount Not Yet <u>PHASING BUDGET</u> Can this project be phased?			Alone: Yes	Multi-Ph	ased: No			
PHASING BUDGET			Mone: Yes	Multi-Ph:	ased: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Ph: Construct	ased: No Furnish/Equip	Other (Wtr Rights Easements, Acq)	·	to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					·	to Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	·	_
PHASING BUDGET Can this project be phased? Phase: Ai 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	·	0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	·	0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No mount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	·	0 0 18
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No	·	0 0 18 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No	·	0 0 18 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5	No nount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No	·	0 0 18 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No So So So So No No No No No No No No No N	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 18 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No So So So So So So No No No No No No No No No N	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No	·	0 0 18 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-003	Priority: High		Class: Replac	e Existing	
Does the project lower ou	t-year operating costs? Yes			costs in continually line repairs, reduce water loss red usage. Estimated savings \$30,000 annually	es and increase
Entities who will assume t	the following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset: Own Asset:	
City of Aztec	City of Aztec	City of Aztec	NMDOT	City of Aztec City of Azt	ec
Lease/operating agreement	nt in place?				
Yes	Yes		Yes	Yes Yes	
	ry to address population or client	Yes growth, and if so will it			
(c) Is the project necessar (d) Regionalism: Does the Explanation:	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin	Yes growth, and if so will it y other than itself? Y ne can deliver water to e	provide services to that pop Zes ither Aztec or Bloomfield in	ulation or clientele? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin rechanisms built in that would ens	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide project	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje	ulation or clientele? Yes	nagement of
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin techanisms built in that would ens Public Works Director/City Engi	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide project O.	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje at oversight; Finance Depart	ulation or clientele? Yes the event of a water shortage or crisis. ct on budget? Yes ment is responsible for procurement and fiscal ma	nagement of
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin echanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide project O.	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje at oversight; Finance Depart	ulation or clientele? Yes the event of a water shortage or crisis. ct on budget? Yes ment is responsible for procurement and fiscal ma	nagement of
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin echanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide project O. with the project, does the	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje at oversight; Finance Depart e project maintain or advan	ulation or clientele? Yes the event of a water shortage or crisis. ct on budget? Yes ment is responsible for procurement and fiscal ma ace the region's economy?	nagement of
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin echanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC rary construction jobs associated	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide project). with the project, does the d region, district or polit	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje at oversight; Finance Depart are project maintain or advan ical subdivision? Yes	ulation or clientele? Yes the event of a water shortage or crisis. ct on budget? Yes ment is responsible for procurement and fiscal ma ace the region's economy?	nagement of
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimited the project el	ry to address population or client e project directly benefit an entity City of Bloomfield. This water lin echanisms built in that would ens Public Works Director/City Engi project. Finance Director is CPC rary construction jobs associated fit all citizens within a recognized Approximately 15,000 citizens be	Yes growth, and if so will it y other than itself? Y ne can deliver water to e sure timely construction ineer will provide projec O. with the project, does th I region, district or polit enefit from the water con ealth and/or safety that i	provide services to that pop Zes ither Aztec or Bloomfield in and completion of the proje et oversight; Finance Depart as project maintain or advan ical subdivision? Yes mection between the City of mmediately endangers occu	ulation or clientele? Yes the event of a water shortage or crisis. ct on budget? Yes ment is responsible for procurement and fiscal ma ace the region's economy?	

ICIP Capital Project Description

		tui i i oject Dese	ipuon				
Year/Rank: 2023-004	Priority: High	Class:	New				
Project Title: Gracela	and Utility Replace/Street Restoration	Type/Subtype:	Water - Wastew	vater			
Contact Name: Edward	l Kotyk	Contact Phone:	(505) 334-7689	Contact E-r	nail: ekotyk	@aztecnm.gov	
Total project cost:	1,740,000			Proposed pr	roject start da	ite:	
Project Location:	Graceland Dr, Parkland Cir, Heiland Cir, and Gila Cir	Aztec, NM 87410)	Latitude:	36.8324	Longitude:	-108.0063
Legislative Language:	to replace failing water and sewer lines and pave streets	on the City of Azte	c, San Juan Count	ty			
Scope of Work:	This project consists of replacement of 2,500 feet of asbe	11/1		8	11/	1 0	•

repairing damaged curb, gutter and sidewalk on Graceland Dr, Parkland Cir, Heiland Cir, and Gila Cir. Services some 68 residential homes.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
-	Amount		Secureu	Expended to Date		Comments.
CAP	1,740,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,740,000		0	0		

		I	CIP Capital Pro	ject Descript		-2027		
Year/Rank: 2023-004	Prior	ity: High	Class:	Jeet Desempt Ne				
Project Budget:				Estimator	d Costs Not Yet Fund	ad		
roject Budgeti	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
	-	Funded to date						Trojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	Yes	0	200,000	0	0	0	0	200,00
Construction	N/A	0	1,540,000	0	0	0	0	1,540,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	1,740,000	0	0	0	0	1,740,00
	(F) 1 1	1 740 000						
		1,740,000 Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha		Other (Wtr Rights,	,	
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for s will decrease. YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2023-004	Priority:	High	Class: New		
Does the project lower of	out-year operating costs?	Yes Explanation: El	iminates the continual costs of 1	repairs. Elimination of Bi-a	nnual testing of asbestos.
Entities who will assum	e the following responsibilitie	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in?	No client growth, and if so will it	renovation/repair or replaceme provide services to that popula No	·	
(c) Is the project necess (d) Regionalism: Does Explanation:	public input and buy-in? sary to address population or the project directly benefit an	No client growth, and if so will it a entity other than itself?	provide services to that popula	tion or clientele? No	
(c) Is the project necess (d) Regionalism: Does Explanation:	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou	No client growth, and if so will it a entity other than itself? Id ensure timely construction y Engineer will provide project	provide services to that popula	ntion or clientele? No	ement and fiscal management o
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Public Works Director/City project. Finance Director i	No client growth, and if so will it a entity other than itself? I ald ensure timely construction y Engineer will provide project is CPO.	provide services to that popula No and completion of the project o	ntion or clientele? No on budget? No nt is responsible for procurv	ement and fiscal management o
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Public Works Director/City project. Finance Director i	No client growth, and if so will it a entity other than itself? I ald ensure timely construction y Engineer will provide project is CPO.	provide services to that popula No and completion of the project o et oversight; Finance Departme	ntion or clientele? No on budget? No nt is responsible for procurv	ement and fiscal management (
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Public Works Director/City project. Finance Director i porary construction jobs assoc	No client growth, and if so will it a entity other than itself? I ald ensure timely construction y Engineer will provide project is CPO.	provide services to that popula No and completion of the project o et oversight; Finance Departme ne project maintain or advance	ntion or clientele? No on budget? No nt is responsible for procurv	ement and fiscal management o
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Public Works Director/City project. Finance Director i porary construction jobs assoc	No client growth, and if so will it a entity other than itself? Id ensure timely construction y Engineer will provide project is CPO. ciated with the project, does the gnized region, district or polit	provide services to that popula No and completion of the project o et oversight; Finance Departme ne project maintain or advance	ntion or clientele? No on budget? No nt is responsible for procur the region's economy?	C
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Public Works Director/City project. Finance Director i porary construction jobs assoc nefit all citizens within a reco The replacement of of asbe- minate a risk or hazard to pul	No client growth, and if so will it a entity other than itself? M ald ensure timely construction y Engineer will provide project is CPO. ciated with the project, does the gnized region, district or polit stos water pipe and failing sev	provide services to that popula No and completion of the project of et oversight; Finance Departme ne project maintain or advance ical subdivision? Yes ver lines will benefit 68 residen mmediately endangers occupar	ntion or clientele? No on budget? No nt is responsible for procur the region's economy? tial homes within the Grace	eland Subdivision.

ICIP Capital Project Description

		itui i i ojeet Dese	- Pulon	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Ancient	Trails 12KV Distribution Line & Substation	Type/Subtype:	Other - Utilities	s (publicly owned)
Contact Name: Edward	l Kotyk	Contact Phone:	(505) 334-7689	Contact E-mail: ekotyk@aztecnm.gov
Total project cost:	3,310,000			Proposed project start date: 2023
Project Location:	Navajo Dam Rd aztec, NM 87410			Latitude: 36.8093 Longitude: -107.9159
Legislative Language:	to construct a second 15KV distribution line, giving th County	e city a back-up sour	ce of power as wel	ll as providing for future growth in Aztec in San Juan
Scope of Work:	This project will allow the City of Aztec to have a seco providing for future growth. The electric distribution		<i>,</i> 0 0	City a back-up source of power for the City as well as imits of Aztec on Navajo Dam Road next to the Ancient

Trails transmission substation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	3,310,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,310,000		0	0		

	-	nfrastructure				-2027		
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	110,000	0	0	0	0	110,00
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,00
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		0	310,000	3,000,000	0	0	0	3,310,00
Amount Not Yet	Funded	3,310,000						
HASING BUDGET								
	No	Phasing: Stand A	Mone: No	Multi-Phas	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: No Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete 0
Can this project be phased? Phase: An	mount						# Mos t	-
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capit	al Project Descrij	ption	
Year/Rank: 2023-005	Priority: High	I	Class:	New	
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	Bureau of La	nd Management City of Aztec	City of Aztec
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ublic input and buy-in? y to address population or clien		-	at population or clientele? Yes	
(c) Is the project necessar (d) Regionalism: Does the Explanation:	y to address population or clier project directly benefit an enti	It growth, and if so will it ty other than itself?	No		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or clien e project directly benefit an enti echanisms built in that would e	at growth, and if so will it ty other than itself? N nsure timely construction	No and completion of the		scal management of project.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or clien e project directly benefit an enti- echanisms built in that would e Electric Utility Director will pr Finance Director is CPO.	at growth, and if so will it ty other than itself? N nsure timely construction ovide project oversight; F	No and completion of the inance Department is	e project on budget? Yes	scal management of project.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or clien e project directly benefit an enti- echanisms built in that would e Electric Utility Director will pr Finance Director is CPO.	at growth, and if so will it ty other than itself? N nsure timely construction ovide project oversight; F	No and completion of the inance Department is	e project on budget? Yes s responsible for procurement and fis	scal management of project.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	y to address population or clien e project directly benefit an enti- echanisms built in that would e Electric Utility Director will pr Finance Director is CPO.	at growth, and if so will it ty other than itself? N nsure timely construction ovide project oversight; F d with the project, does th	No and completion of the inance Department is ne project maintain or	e project on budget? Yes s responsible for procurement and fis	scal management of project.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficiation 	y to address population or clier e project directly benefit an enti- echanisms built in that would e Electric Utility Director will pr Finance Director is CPO. ary construction jobs associate	at growth, and if so will it ty other than itself? N nsure timely construction ovide project oversight; F d with the project, does th ed region, district or polit	No and completion of the linance Department is le project maintain or ical subdivision?	e project on budget? Yes responsible for procurement and fis advance the region's economy?	scal management of project.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneff Explanation: (h) Does the project elimit 	y to address population or clier e project directly benefit an enti- echanisms built in that would e Electric Utility Director will pr Finance Director is CPO. eary construction jobs associate fit all citizens within a recognize Substation and Transmission li	at growth, and if so will it ty other than itself? In nsure timely construction ovide project oversight; F d with the project, does th ed region, district or polit ne provides for a looped so health and/or safety that i	and completion of the 'inance Department is the project maintain or ical subdivision? ystem and so ensure e mmediately endanger	e project on budget? Yes s responsible for procurement and fis e advance the region's economy? Yes	

ICIP Capital Project Description

			I	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Street l	Improvement Project	Type/Subtype:	Transportation	- Highways/Roads/Bridges
Contact Name: Kristin	a Ortiz, Clerk Treasurer	Contact Phone:	575-537-3327	Contact E-mail: cityclerk@cityofbayardnm.com
Total project cost:	4,856,000			Proposed project start date: 07/01/2021
Project Location:	800 Central Avenue Bayard, NM 88023			Latitude: 32.759209 Longitude: -108.132105
Legislative Language:	To plan, design and construct improvements to municip County	oal streets including	property acquisition	on and right-of-way for the City of Bayard in Grant
Scope of Work:	Plan, design and construct municipal improvements to	include ADA improv	vements, pavement	, curb and gutter and drainage improvements including

property acquisition and right-of-way.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
LFUNDS	6,000	Yes	6,000		07/01/21	preparing agreements
CAP	2,000,000	No				
FGRANT	1,000,000	No				
LGRANT	1,250,000	No				
DOT	30,000	Yes	30,000	30,000	07/01/2020	completed
DOT	63,000	Yes	63,000		09/01/2021	waiting for agreement
LFUNDS	10,000	Yes	10,000	10,000	07/01/2020	completed
Totals	5,109,000		109,000	40,000		

			<u> </u>		lan FY 2023-			
			CIP Capital Pro	•				
Year/Rank: 2023-001	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0) (
Easement & Rights of Way	Yes	3,000	0	10,000	10,000	10,000	10,000	43,000
Acquisition	No	0	0	200,000	200,000	0	0	400,000
Archaeological Studies	No	0	0	10,000	10,000	10,000	10,000	40,000
Environmental Studies	Yes	20,000	0	10,000	10,000	10,000	10,000	60,000
Planning	Yes	20,000	0	20,000	20,000	20,000	20,000	100,000
Design (Engr./Arch.)	No	63,000	0	150,000	150,000	150,000	150,000	663,000
Construction	No	0	750,000	600,000	600,000	800,000	800,000	3,550,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0) (
TOTAL		106,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,856,000
4 (BT (BT		4 750 000						
	et Funded	4,750,000						
PHASING BUDGET	et Funded No		Alone: No	Multi-Pha	sed: Yes			
<u>PHASING BUDGET</u> Can this project be phased?			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Easement		# Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan		Construct	Furnish/Equip	Easement	s, Acq)	•
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design			Easement		# Mos to Complete 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	No Amount 756,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easement Y	s, Acq) ; (es	12
PHASING BUDGET Can this project be phased? Phase: 1 , 2 1, 3 1,	No Amount 756,000 000,000 000,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easement Y	s, Acq) ; Zes Zes Zes	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 7 2 1, 3 1, 4 1,	No Amount 756,000 000,000	Phasing: Stand A Plan Yes Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easement Y Y Y	s, Acq) ; (es (es	12 12
PHASING BUDGET Can this project be phased? Phase: 1 ' 2 1, 3 1, 4 1, 5 1,	No Amount 756,000 000,000 000,000 000,000	Phasing: Stand A Plan Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement Y Y Y	s, Acq) ; čes čes čes čes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 ' 2 1, 3 1, 4 1, 5 1,	No Amount 756,000 000,000 000,000 000,000 756,000 gency budgeted for	Phasing: Stand A Plan Yes Yes Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easement Y Y Y	s, Acq) ; čes čes čes čes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 7 2 1, 3 1, 4 1, 5 1, TOTAL 4, Has your local government/ag Explanation if not	No Amount 756,000 000,000 000,000 000,000 756,000 gency budgeted for :	Phasing: Stand A Plan Yes Yes Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easement Y Y Y	s, Acq) ; Zes Zes Zes Zes Zes	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 ' 2 1, 3 1, 4 1, 5 1, TOTAL 4,' Has your local government/age	No Amount 756,000 000,000 000,000 000,000 756,000 gency budgeted for : :	Phasing: Stand A Plan Yes Yes Yes Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easement	s, Acq) ; les les les les les TO	12 12 12 12 12 12

		ICIP Capit	al Project Description		
Year/Rank: 2023-001	Priority: Hig	•	Class: New		
Does the project lower ou	t-year operating costs? Y	es Explanation: Up	grade and improve municipal	roads and drainage areas.	
Entities who will assume t	the following responsibilities for	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p(c) Is the project necessar	public input and buy-in? ry to address population or clie	Yes	enovation/repair or replacem provide services to that popul		
(c) Is the project necessar		Yes ent growth, and if so will it	provide services to that popul		
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	ry to address population or clie	Yes ent growth, and if so will it tity other than itself? N ensure timely construction	provide services to that popul o and completion of the project	ation or clientele? Yes on budget? Yes	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clic e project directly benefit an en nechanisms built in that would	Yes ent growth, and if so will it tity other than itself? N ensure timely construction re a fully functional project	provide services to that popul o and completion of the project within budget and time scher	ation or clientele? Yes on budget? Yes dule.	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clic e project directly benefit an en nechanisms built in that would Project will be bid out to ensu	Yes ent growth, and if so will it tity other than itself? N ensure timely construction a re a fully functional project ed with the project, does th	provide services to that popul o and completion of the project within budget and time scher e project maintain or advance	ation or clientele? Yes on budget? Yes dule.	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	ry to address population or clic e project directly benefit an en nechanisms built in that would Project will be bid out to ensu rary construction jobs associat	Yes ent growth, and if so will it tity other than itself? N ensure timely construction re a fully functional project ed with the project, does th zed region, district or politi	provide services to that popul o and completion of the project within budget and time sche e project maintain or advance cal subdivision? Yes	ation or clientele? Yes on budget? Yes dule.	

	Infrast	ructure (Capital Impro	vement Plan F	Y 2023-20	27		
		Ι	CIP Capital Proj	ect Description				
Year/Rank: 2023-002	Priority: Hig	<u></u> gh	Class:	Renovate/H	Repair			
Project Title: Water T	ank Rehabilitation		Type/Su	btype: Water - Ot	her			
Contact Name: Kristina	Ortiz, Clerk Treasurer		Contact	Phone: 575-537-3327	Contact	E-mail: cityclerk	@cityofbayard	nm.com
Total project cost:	2,029,000				Propose	d project start dat	e: 07/01/2021	
Project Location:	PO Box 728 Bayard, NM 88	3023			Latitude	: 32.763055	Longitude:	-108.138285
Legislative Language:	To plan, design and rehabilita	tion of water s	torage tank including	lead abatement in Bay	ard NM, Grant	County		
Scope of Work:	Plan, design and rehabilitation	n of water stora	age tank including lea	d abatement in Bayard	NM			
Secured and Potential Fu	nding Budget:							
	Funding	Applied	Amount	Amount	Date(s)			
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:		
CAP	1,000,000	Yes	1,000,000		08/01/21	waiting for agr	eement	
LGRANT	500,000	No						
FGRANT	526,000	Yes	526,000		07/01/2021	Received half a	mount	
	0	No						
	0	No						
	0	No						
	0	No No						
Totals	-	No	1,526,000	0				

			ICIP Capital Pr		lan FY 2023			
Year/Rank: 2023-002	Prior	ity: High	Class:	•	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20)27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	No	9,000	0	0	0	0	0	9,000
Planning	No	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	1,300,000	500,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,529,000	500,000	0	0	0	0	2,029,000
Amount Not Yet	Funded	500,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
Can this project be phased?						_		to Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 Will not have a	Plan No No No No r operating expenses f	Design No No No No or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 Will not have a GET	Plan No No No No r operating expenses fo iny additional expendi YEAR 1	Design No No No No No Vor the project when tures. YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-002	Priority:	High	Class: Renovat	e/Repair				
Does the project lower out-	year operating costs?	No Explanation:						
Entities who will assume th	e following responsibiliti	es for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(a) How many years is the(b) Has the project had put	requested project expect blic input and buy-in?	Yes	renovation/repair or replacen it provide services to that popu					
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	requested project expect blic input and buy-in? 7 to address population or project directly benefit a	Yes	it provide services to that popu Yes					
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight meet 	requested project expect blic input and buy-in? 7 to address population of project directly benefit as The City of Bayard provid chanisms built in that wo	Yes r client growth, and if so will i n entity other than itself? les emergency water to the co	it provide services to that popu Yes mmunity of Hanover, NM. n and completion of the projec	lation or clientele? Yes				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight measurements Explanation: P 	requested project expect blic input and buy-in? 7 to address population or project directly benefit at The City of Bayard provid chanisms built in that wo Project will be bid out to e	Yes • client growth, and if so will i n entity other than itself? les emergency water to the co uld ensure timely constructio ensure budget and time constr	it provide services to that popu Yes mmunity of Hanover, NM. n and completion of the projec	lation or clientele? Yes				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight mean project necessary (f) Other than the temporation: 	requested project expect blic input and buy-in? 7 to address population or project directly benefit at 7 he City of Bayard provid chanisms built in that wo Project will be bid out to e	Yes • client growth, and if so will i n entity other than itself? les emergency water to the co uld ensure timely constructio ensure budget and time constr	it provide services to that popu Yes mmunity of Hanover, NM. n and completion of the projec raints are met. the project maintain or advance	lation or clientele? Yes				

ICIP Capital Project Description

	ICH	Capital I Tojeet Dese	iption	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Wastew	vater System Improvements	Type/Subtype:	Water - Waste	water
Contact Name: Kristin	a Ortiz, Clerk Treasurer	Contact Phone:	575-537-3327	Contact E-mail: cityclerk@cityofbayardnm.com
Total project cost:	9,000,000			Proposed project start date: 07/01/2021
Project Location:	208 North Hurley Road Bayard, NM 88023			Latitude: 32.74753499 Longitude: -108.131760
Legislative Language:	To plan, design and construct wastewater system in County.	mprovements, repairs an	d the purchase an	d installation of equipment for Bayard NM in Grant
Scope of Work:	Plan, design and construct wastewater system imp	rovements, repairs and th	he purchase and in	nstallation of equipment.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	750,000	No				
LGRANT	750,000	No				
CDBG	750,000	No				
NMED	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

		т	CIP Capital Pro	inot Decemint	ion			
Year/Rank: 2023-003	Duion	ity: High	CIF Capital Fro	Ne				
	F 1101	ity: mgn	Class:	110	w			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	20,000	0	20,000	0	20,000	60,000
Design (Engr./Arch.)	No	0	250,000	0	250,000	0	250,000	750,000
Construction	No	0	2,730,000	0	2,730,000	0	2,730,000	8,190,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	3,000,000	0	3,000,000	0	3,000,000	9,000,000
		9,000,000 Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	et Funded No Amount		lone: No Design	Multi-Pha Construct		Other (Wtr Easement		^t Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easement	s, Acq) #	^t Mos to Complete
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easement	s, Acq)	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easement	s, Acq)	0 0
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) # No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easement	s, Acq) # No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easement	s, Acq) # No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easement	s, Acq) # No No No No	0 0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easement	s, Acq) # No No No No TO	0 0 0 0 0

		ICIP Capita	al Project Description		
Cear/Rank: 2023-003	Priority: High	L	Class: New		
Does the project lower o	ut-year operating costs? Yes	Explanation: Up	grade and improvements to ex	kisting wastewater system.	
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard
ease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project necess	public input and buy-in? ary to address population or clien			ation or clientele? Yes	
(c) Is the project necessa	ary to address population or clien he project directly benefit an enti The wastewater facility services	t growth, and if so will it p ty other than itself? Y	es		tal and
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an enti The wastewater facility services North Hurley.	It growth, and if so will it j ty other than itself? Y s the municipalities of Bay	es ard, Hurley, Santa Clara as w	ell as Ft. Bayard State Hospi	tal and
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an enti The wastewater facility services	It growth, and if so will it j ty other than itself? Y s the municipalities of Bay nsure timely construction a	es ard, Hurley, Santa Clara as w and completion of the project	vell as Ft. Bayard State Hospi on budget? Yes	tal and
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: 	ary to address population or clien he project directly benefit an entir The wastewater facility services North Hurley. mechanisms built in that would er	It growth, and if so will it p ty other than itself? Y s the municipalities of Bay nsure timely construction a e a fully function project w	es ard, Hurley, Santa Clara as w and completion of the project rithin budget and time schedu	vell as Ft. Bayard State Hospi on budget? Yes le.	tal and
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an entir The wastewater facility services North Hurley. mechanisms built in that would er Project will be bid out to ensure	It growth, and if so will it p ty other than itself? Y is the municipalities of Bay nsure timely construction a e a fully function project w d with the project, does the	es ard, Hurley, Santa Clara as w and completion of the project vithin budget and time schedu e project maintain or advance	vell as Ft. Bayard State Hospi on budget? Yes le.	tal and
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an enti- The wastewater facility services North Hurley. mechanisms built in that would er Project will be bid out to ensure orary construction jobs associated	It growth, and if so will it p ty other than itself? Y to the municipalities of Bay nsure timely construction a e a fully function project w d with the project, does the ed region, district or politic	es ard, Hurley, Santa Clara as w and completion of the project zithin budget and time schedu e project maintain or advance cal subdivision? Yes	vell as Ft. Bayard State Hospi on budget? Yes le. e the region's economy?	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight result of Explanation: (f) Other than the tempore Explanation: (g) Does the project ben Explanation: (h) Does the project elimeter of Explanation: 	ary to address population or clien he project directly benefit an entit The wastewater facility services North Hurley. mechanisms built in that would er Project will be bid out to ensure orary construction jobs associated	It growth, and if so will it p ty other than itself? Y is the municipalities of Bay nsure timely construction a e a fully function project w d with the project, does the ed region, district or polities the municipalities of Bay health and/or safety that in	es ard, Hurley, Santa Clara as w and completion of the project /ithin budget and time schedu e project maintain or advance cal subdivision? Yes ard, Hurley, Santa Clara as w nmediately endangers occupa	vell as Ft. Bayard State Hospi on budget? Yes le. e the region's economy? vell as Ft. Bayard State Hospi	tal and North Hurley

	Infrastruct	ure Capital Impro	ovemen	t Plan FY 2	023-2027	7		
		ICIP Capital Pro	ject Desc	ription				
Year/Rank: 2023-004	Priority: High	Class:		New				
Project Title: Railroa	d Crossing Improvements	Type/S	Subtype:	Transportation -	· Highways/F	Roads/Bridges		
Contact Name: Kristing	a Ortiz, Clerk Treasurer	Conta	ct Phone:	575-537-3327	Contact E-	mail: cityclerk	@cityofbayard	nm.com
Total project cost:	1,000,000				Proposed p	oroject start date	: 07/01/2022	
Project Location:	Vanadium Street and Poplar Street	Bayard, NM 88023			Latitude:	32.759896	Longitude:	-108.130626
Legislative Language:	to plan, design and construct improv	ements to railroad crossings	s in Bayard	in Grant County				
Scope of Work:	Plan, design and construct improven	ents for two railroad crossi	ings located	on Vanadium Stre	et and Popla	r Street in Baya	rd in Grant Co	unty

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,000,000	No				
DOT	1,000,000	No				
FGRANT	1,000,000	No				
LGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

			Capital Impro					
			_					
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	15,000	0	0	0	0	15,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	15,000	0	0	0	0	15,00
Planning	N/A	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,00
Construction	N/A	0	800,000	0	0	0	0	800,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	1,000,000	0	0	0	0	1,000,00
Amount Not Ye	t Funded	1,000,000						
			Alone: Yes	Multi-Phas	sed: No			
	No		Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?	No	Phasing: Stand					# Mos t	o Complete 0
Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	No xmount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
1 2 3 4	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No or the project when it	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: H	gh	Class: New		
Does the project lower out	t-year operating costs?	Yes Explanation: Rep	pair costs of maintaining the r	road portion of the railroad cros	ssing will be reduced
Entities who will assume t	the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ry to address population or cl	ient growth, and if so will it j	provide services to that popul	ation or clientele? Yes	
· · · · ·	ry to address population or cl e project directly benefit an e			ation or clientele? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e project directly benefit an e	ntity other than itself? N	o and completion of the project		
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e project directly benefit an e echanisms built in that would Project will be bid out up to	ntity other than itself? N ensure timely construction a the allocated budgeted funds.	o and completion of the project	on budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an e echanisms built in that would Project will be bid out up to	ntity other than itself? N ensure timely construction a the allocated budgeted funds. ted with the project, does the	o and completion of the project e project maintain or advance	on budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project benefitied to be a second secon	e project directly benefit an e echanisms built in that would Project will be bid out up to rary construction jobs associa fit all citizens within a recogn	ntity other than itself? N ensure timely construction a che allocated budgeted funds. ted with the project, does the ized region, district or politic	o and completion of the project e project maintain or advance	on budget? Yes e the region's economy?	

	Infrast	ructure Ca	apital Improv	vement Plan F	1 2023-202	1		
		IC	IP Capital Proje	ect Description				
Year/Rank: 2023-005	Priority: Hig	h	Class:	New				
Project Title: Fire De	partment Rescue Unit and Equip	oment	Type/Sub	otype: Vehicles - P	ublic Safety Vel	nicle		
Contact Name: Kristin	a Ortiz, Clerk Treasurer		Contact	Phone: 575-537-3327	Contact E	-mail: citycler	k@cityofbayard	nm.com
Total project cost:	280,000				Proposed	project start dat	e: 11/1/2021	
Project Location:	801 Central Avenue Bayard	, NM 88023			Latitude:	32.758606	Longitude:	-108.131736
Legislative Language:	Purchase and equip a Fire Res	cue Unit.						
Scope of Work:	Purchase and equip a Fire Res	cue Unit.						
Secured and Potential F	unding Budget:							
	Funding	Applied	Amount	Amount	Date(s)			
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:		
FIRE	30,000	Yes	30,000		7/1/2020			
CAP	250,000	No						
OTHER	100,000	Yes						
	0	No						
	0	No						
	0	No						
	0	No						
	0	No						
Tota	s 380,000		30,000	0				

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-005	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es N/A	30,000	250,000	0	0	0	0	280,000
TOTAL		30,000	250,000	0	0	0	0	280,000
	et Funded No	250,000 Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET		,		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority: H	igh	Class: New		
Does the project lower out	-year operating costs?	-	s unit will replace an older u ponse.	nit and provide additional equip	ment availability for emergenc
Entities who will assume t	he following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard	City of Bayard
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	y to address population or c	lient growth, and if so will it]	provide services to that popul	ation or clientele? Yes	
(d) Regionalism: Does the	project directly benefit an e	ntity other than itself? Y	es	ation or clientele? Yes a current mutual aid agreemen	t.
 (d) Regionalism: Does the Explanation: (e) Are there oversight means the explanation of th	e project directly benefit an e The Bayard Fire Departmen echanisms built in that would	entity other than itself? Y t provides regional support fo	es or emergency response under and completion of the project	a current mutual aid agreemen	t.
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e project directly benefit an o The Bayard Fire Departmen echanisms built in that would Project will be bid out to ma	entity other than itself? Y t provides regional support for el ensure timely construction a intain available funding and t	es or emergency response under and completion of the project	a current mutual aid agreemen on budget? Yes	t.
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an o The Bayard Fire Departmen echanisms built in that would Project will be bid out to ma rary construction jobs associa	entity other than itself? Y t provides regional support for el ensure timely construction a intain available funding and t	es or emergency response under and completion of the project timeliness. e project maintain or advance	a current mutual aid agreemen on budget? Yes	t.
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficiated over the project over the pro	e project directly benefit an o The Bayard Fire Departmen echanisms built in that would Project will be bid out to ma ary construction jobs associa it all citizens within a recogn	entity other than itself? Y t provides regional support for d ensure timely construction a intain available funding and t ated with the project, does the	es or emergency response under and completion of the project timeliness. e project maintain or advance cal subdivision? No	a current mutual aid agreemen on budget? Yes	t.

ICIP Capital Project Description

			ital l'Itoject Des	cription	
Year/Rank: 2023-001	Priority:	High	Class:	New	
Project Title: Westsie	le Flood Prevention		Type/Subtype:	Water - Storm/	Surface Water Control
Contact Name: Rosean	n Peralta		Contact Phone:	505-966-2738	Contact E-mail: roseannn.peralta@belen-nm.gov
Total project cost:	1,735,000				Proposed project start date: July 2022
Project Location:	2110 Camino del Llano H	Belen, NM 87002			Latitude: 34.653564 Longitude: -106.797808
Legislative Language:	To plan, design and constru	uct Aragon pond and minor d	lrainage appurtena	nces on the west si	de of Belen, NM in Valencia County.
Scope of Work:	-	0	, 1 - 0,	0 /	on, and construction management/oversight of two 15-acre-

ft flood control detention ponds. The earthen retention ponds will include concrete structure principal spillways. Design will be done under the City of Belen on-call with consultant in which RFP and bid documents will be prepared and the City will ensure to follow all policies and procedures of the State of New Mexico procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	735,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,735,000		0	0		

		Т	CIP Capital Pro	ight Decorint	on			
Veer/Der.h. 2022.001	Duto		-	· ·				
Year/Rank: 2023-001	Priol	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	y No	0	50,000	0	0	0	0	50,000
Acquisition	No	0	40,000	0	0	0	0	40,00
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,00
Construction	No	0	0	1,450,000	0	0	0	1,450,000
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	(
OTAL		0	285,000	1,450,000	0	0	0	1,735,00
HASING BUDGET	ot Yet Funded d? Yes	1,735,000 Phasing: Stand A	lone: No	Multi-Phas	sed: Yes			
PHASING BUDGET			llone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 285,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	12
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 285,000 1,450,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	12 6
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 285,000 1,450,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos t	12 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? Yes Amount 285,000 1,450,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 285,000 1,450,000 0 0 0 1,735,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos t	12 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 285,000 1,450,000 0 0 1,735,000 t/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 6 0 0
HASING BUDGET Can this project be phase Phase: 1 2 3 4 5 FOTAL Ias your local governmen Explanation if	d? Yes Amount 285,000 1,450,000 0 0 1,735,000 t/agency budgeted for not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos t	12 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 285,000 1,450,000 0 0 1,735,000 t/agency budgeted for not: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No		12 6 0 0

City of Belen Lease/operating agreement in place?			ICIP Capi	ital Project Description		
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset City of Belen City of Belen Bease/Operating agreement in place? Yes Yes Yes Yes Yes Yes Yes Yes Yes Yes	Year/Rank: 2023-001	Priority:	High	Class: New		
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Own Asset: City of Belen City of Belen As a full time Construction Inspector to ensure timely and on budget construction. No (b) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Yes Yes Yes Yes	Does the project lower ou	t-year operating costs?	No Explanation:			
City of Belen Dia subject City of Belen City of Belen <thcity belen<="" of="" th=""> <thcity belen<="" of="" th=""></thcity></thcity>	Entities who will assume t	the following responsibiliti	ies for this project:			
Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No No Explanation: (c) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: The City of Belen has a full time Construction Inspector to ensure timely and on budget construction. No (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	City of Belen	City of Belen	City of Belen	City of Belen	City of Belen	City of Beler
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	Lease/operating agreemen	nt in place?				
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: The City of Belen has a full time Construction Inspector to ensure timely and on budget construction. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes 	Yes	Yes		Yes	Yes	Yes
Explanation: The City of Belen has a full time Construction Inspector to ensure timely and on budget construction. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	(b) Has the project had p	e requested project expect	Yes		·	
Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	(b) Has the project had p(c) Is the project necessar(d) Regionalism: Does the	e requested project expect public input and buy-in? ry to address population of	Yes r client growth, and if so will i	t provide services to that popu	·	
	 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expect public input and buy-in? ry to address population of e project directly benefit a nechanisms built in that wo	Yes r client growth, and if so will i n entity other than itself? puld ensure timely construction	t provide services to that popu No n and completion of the project	llation or clientele? No t on budget? Yes	
Explanation: Benefits all residents of the City of Belen which includes 7,269 people.	 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor 	e requested project expect public input and buy-in? ry to address population of e project directly benefit a nechanisms built in that wo The City of Belen has a fu	Yes r client growth, and if so will i an entity other than itself? ould ensure timely construction all time Construction Inspector	t provide services to that popu No n and completion of the project r to ensure timely and on budg	ulation or clientele? No et on budget? Yes yet construction.	Νο
	 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expect public input and buy-in? ry to address population of e project directly benefit a nechanisms built in that wo The City of Belen has a fu rary construction jobs asso	Yes r client growth, and if so will i an entity other than itself? ould ensure timely construction all time Construction Inspector pociated with the project, does t	t provide services to that popu No n and completion of the projec r to ensure timely and on budg the project maintain or advance	ulation or clientele? No et on budget? Yes yet construction.	No

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Roadw	ay Improvements	Type/Subtype:	Transportation	a - Highways/Roads/Bridges
Contact Name: Rosean	n Peralta	Contact Phone:	505-966-2738	Contact E-mail: roseannn.peralta@belen-nm.gov
Total project cost:	3,880,250			Proposed project start date: July 2022
Project Location:	Within the city limits of Belen Belen, NM 87002			Latitude: 34.65699 Longitude: -106.79274
Legislative Language:	To plan, design, and construct roadway improvements Belen in Valencia County	to include water and	l sewer lines, pavi	ng, curb, gutter and drainage as necessary for the City of
Scope of Work:	Rehab water and sewer lines along with paving, curb,	gutter and drainage	as necessary on va	rious streets to include Didier Road(10th to Mesa) First

Street (Chavez to Ross), Third Street (Reinken to Bernard), Second Street through Fourth street (Baca to Bernard) and Barboa Road.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	300,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

			ICIP Capital Pr	oject Descrip	otion			
Year/Rank: 2023-002	Prie	ority: High	Class	: I	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	101,125	101,125	0	0	0	202,25
Construction	No	0	1,226,000	1,226,000	1,226,000	0	0	3,678,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
OTAL		0	1,327,125	1,327,125	1,226,000	0	0	3,880,25
Amount Not Y	et Funded	3,880,250						
	et Funded	3,880,250						
PHASING BUDGET	et Funded Yes		Alone: No	Multi-Pf	nased: Yes			
PHASING BUDGET		Phasing: Stand		Multi-Pł		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pf Construct	ased: Yes Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 3
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 4 2 6	Yes Amount 400,000	Phasing: Stand Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		3
PHASING BUDGET Can this project be phased? Phase: 1 4 2 6 3 6	Yes Amount 400,000 530,000	Phasing: Stand Plan No No	Design No Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		3 10
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 400,000 530,000 510,000	Phasing: Stand Plan No No No No	Design No Yes No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		3 10 10
PHASING BUDGET Can this project be phased? Phase: 1 2 2 0 3 0 4 1, 5 0	Yes Amount 400,000 530,000 510,000 540,000	Phasing: Stand Plan No No No No No	Design No Yes No Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		3 10 10 14
PHASING BUDGET Can this project be phased? Phase:	Yes Amount 400,000 530,000 510,000 540,000 500,250 880,250	Phasing: Stand Plan No No No No No No No	Design No Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		3 10 10 14
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3, sour local government/ag	Yes Amount 400,000 530,000 510,000 540,000 500,250 380,250 gency budgeted f	Phasing: Stand Plan No No No No No No No	Design No Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		3 10 10 14
PHASING BUDGET Can this project be phased? Phase: 1 2 2 0 3 0 4 1,0 5 0 FOTAL 3,8 Ias your local government/ag Explanation if not:	Yes Amount 400,000 530,000 540,000 540,000 500,250 380,250 gency budgeted f : Project will r	Phasing: Stand Plan No No No No No No No No No	Design No Yes No Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No		3 10 10 14
PHASING BUDGET Can this project be phased? Phase: 1 4 2 6 3 6 4 1, 5 6 TOTAL 3, Ias your local government/ag	Yes Amount 400,000 530,000 510,000 500,250 380,250 gency budgeted f : Project will r DGET	Phasing: Stand Plan No No No No No No Tor operating expenses f not result in added operat YEAR 1	Design No Yes No Yes No or the project when ating expense YEAR 2	Construct Yes Yes Yes Yes No it is completed?	Furnish/Equip No No No No No YEAR 4	Easements, Acq) No No No No No	# Mos 1	3 10 10 14

ICIP Capital Project Description							
Year/Rank: 2023-002 Priority: High Class: Renovate/Repair							
Does the project lower out-year operating costs? No Explanation:							
Entities who will assume	the following responsibiliti	es for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
City of Belen	City of Belen	City o f Belen	City of Belen	City of Belen	City of Belen		
Lease/operating agreeme	ent in place?						
Yes	Yes		Yes	Yes	Yes		
(a) How many years is t(b) Has the project had(c) Is the project necessary	public input and buy-in? ary to address population or	ed to be in use before needing Yes r client growth, and if so will it	provide services to that popu	·			
(a) How many years is t(b) Has the project had(c) Is the project necessary	he requested project expect public input and buy-in?	Yes r client growth, and if so will it		·			
 (a) How many years is t (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	he requested project expect public input and buy-in? ary to address population or he project directly benefit a	Yes r client growth, and if so will it	provide services to that popu	lation or clientele? Yes			
 (a) How many years is t (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	he requested project expect public input and buy-in? ary to address population or he project directly benefit as mechanisms built in that wo	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction onstruction Inspector to ensure	provide services to that popu No and completion of the projec	lation or clientele? Yes t on budget? Yes	plans and specifications woul		
 (a) How many years is t (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: 	he requested project expect public input and buy-in? ary to address population or he project directly benefit as mechanisms built in that wo The City has a full time Co be used to ensure timely co	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction onstruction Inspector to ensure	provide services to that popu No and completion of the project e projects are done within buc	lation or clientele? Yes t on budget? Yes lget and on time. Engineered	plans and specifications woul No		
 (a) How many years is t (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: 	he requested project expect public input and buy-in? ary to address population or he project directly benefit as mechanisms built in that wo The City has a full time Co be used to ensure timely co	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction onstruction Inspector to ensure ompletion.	provide services to that popu No and completion of the project e projects are done within buc	lation or clientele? Yes t on budget? Yes lget and on time. Engineered			
 (a) How many years is t (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight necessary (f) Other than the tempore Explanation: 	he requested project expect public input and buy-in? ary to address population or he project directly benefit at mechanisms built in that wo The City has a full time Co be used to ensure timely co orary construction jobs asso	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction onstruction Inspector to ensure ompletion.	provide services to that popu No and completion of the projec projects are done within bus ne project maintain or advanc	lation or clientele? Yes t on budget? Yes lget and on time. Engineered			

ICIP Capital Project Description Year/Rank: 2023-003 **Priority:** High **Class: Replace Existing Project Title:** North Belen Interchange **Type/Subtype: Transportation - Highways/Roads/Bridges Contact Name: Roseann Peralta** Contact Phone: 505-966-2738 **Contact E-mail:** roseannn.peralta@belen-nm.gov **Total project cost:** 8,650,000 Proposed project start date: July 2022 **Project Location:** I-25 Exit Belen, NM 87002 Latitude: 34.712022 Longitude: -106.790638 To plan, design, and construct a new westward connection to the existing north interchange in Belen, NM in Valencia County. Legislative Language: Scope of Work: Plan, design, and construct a new westward connection to the existing north interchange to include utilizing the existing design to reconfigure existing

e of Work: Plan, design, and construct a new westward connection to the existing north interchange to include utilizing the existing design to reconfigure existing ramps and add high-mast lighting. Prepare the environmental studies, review and get approval from NMDOT/FHWA. The consultant will coordinate the construction bids and oversee construction observation.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	170,000	No				Will appy in 2022
САР	480,000	Yes				Applied in 2021
FGRANT	8,000,000	No				Will appy in 2023
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,650,000		0	0		

		nfrastructure (• (D • •	•			
			CIP Capital Pro	-				
Year/Rank: 2023-003	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	No	0	50,000	0	0	0	0	50,00
lanning	No	0	200,000	0	0	0	0	200,00
Design (Engr./Arch.)	No	0	230,000	0	0	0	0	230,00
Construction	No	0	0	8,170,000	0	0	0	8,170,00
furnishing/Equipment/Vel	hicles N/A	0	0	0	0	0	0	
OTAL		0	480,000	8,170,000	0	0	0	8,650,00
HASING BUDGET	t Yet Funded	8,650,000	lone: No	MultiPho	sodi Vos			
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand A	llone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	to Complete 6
PHASING BUDGET Can this project be phased Phase:	l? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 250,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 250,000 230,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 12
HASING BUDGET Can this project be phased Phase: 1 2 3	1? Yes Amount 250,000 230,000 8,170,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	I? Yes Amount 250,000 230,000 8,170,000 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? Yes Amount 250,000 230,000 8,170,000 0 8,650,000 2,30,00	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 FOTAL Ias your local government Explanation if r	1? Yes Amount 250,000 230,000 8,170,000 0 0 8,650,000 8,650,000 agency budgeted for not: 10	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	6 12 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	1? Yes Amount 250,000 230,000 8,170,000 0 8,650,000 2/agency budgeted for hot: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design No Yes No No r the project when i	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 12 12 0

ICIP Capital Project Description						
Year/Rank: 2023-003Priority: HighClass:Replace Existing						
Does the project lower out-	year operating costs?	No Explanation:				
Entities who will assume th	e following responsibilities	for this project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
City of Belen	City of Belen	City of Belen/NMDOT	NMDOT	NMDOT	City of Belen/NMDOT	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(d) Regionalism: Does the p		entity other than itself? Yes	ł			
(d) Regionalism: Does the	project directly benefit an (entity other than itself? Yes				
Explanation: V	alencia County					
(e) Are there oversight me	chanisms built in that woul	d ensure timely construction an	d completion of (the project on budget? Yes		
Explanation: T	he City of Belen has a full	time Construction Inspector to	ensure timely an	d on budget construction.		
(f) Other than the tempora	ry construction jobs associ	ated with the project, does the j	oroject maintain	or advance the region's economy?		
Explanation:						
(g) Does the project benefit	t all citizens within a recog	nized region, district or politica	l subdivision?	Yes		
Explanation: B	enefits all residents of the	City of Belen which includes 7,2	69 people and th	e Valencia County population of 80,000.		
		lic health and/or safety that imr nented by a Subject Matter Exp		ers occupants of the premises such that co	rrective action is No	
Evaluation:						

Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description						
Year/Rank: 2023-004	Priority: High	Class: New	ew			
Project Title: Flood	Control Master Plan	Type/Subtype: Wat	ater - Storm/Surface Water Control			
Contact Name: Rosear	n Peralta	Contact Phone: 505-96	966-2738 Contact E-mail: roseannn.peralta@belen-nm.gov			
Total project cost:	550,000		Proposed project start date: July 2022			
Project Location:	100 S Main Street Belen, NM 87002		Latitude: 34.653564 Longitude: -106.797808			
Legislative Language:	To plan and design a flood control master plan in th	e City of Belen in Valencia Co	County.			
Scope of Work:	To plan and design updates to an outdated flood cor	ntrol master plan.				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes	50,000			
САР	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		50,000	0		

		I	CIP Capital Pro	iect Descript	lan FY 2023			
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimator	l Costs Not Yet Fund	od		
Troject Duagett	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
	-							U U
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	-
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,00
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	
TOTAL		0	550,000	0	0	0	0	550,00
Amount Not Y	et Funded	550,000						
PHASING BUDGET	No		llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,	,	
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		o Complete 6
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No Amount 50,000	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq)		6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 500,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 8
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 500,000 0	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		6 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 50,000 500,000 0 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 8 0 0
PHASING BUDGET Can this project be phased? Phase:	No Amount 50,000 500,000 0 0 550,000 550,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 8 0 0
PHASING BUDGET Can this project be phased? Phase:	No Amount 50,000 500,000 0 0 550,000 550,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 8 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Explanation if not:	No Amount 50,000 500,000 0 0 550,000 gency budgeted fo : Planning docu	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 8 0 0
PHASING BUDGET Can this project be phased? Phase:	No Amount 50,000 500,000 0 0 550,000 gency budgeted fo : Planning docu DGET	Phasing: Stand A Plan Yes No No No No or operating expenses for ment no operating costs YEAR 1	Design No Yes No No r the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	6 8 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004 Priority: High Class: New								
Does the project lower out-	year operating costs?	No Explanation:						
Entities who will assume th	e following responsibilities	for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Belen	City of Belen	City of Belen	City of Belen	City of Belen	City of Belen			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
	to address population or c	No client growth, and if so will it	renovation/repair or replaceme provide services to that popula					
(c) Is the project necessary(d) Regionalism: Does the Explanation:	to address population or o	No client growth, and if so will it entity other than itself? N	provide services to that popula No	ation or clientele? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: T 	to address population or o project directly benefit an chanisms built in that woul	No client growth, and if so will it entity other than itself? N ld ensure timely construction	provide services to that popula	ation or clientele? Yes	nat has been working with the			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurement Explanation: T 	y to address population or o project directly benefit an chanisms built in that woul the project will be executed tity for decades.	No client growth, and if so will it entity other than itself? N ld ensure timely construction I by an on-call engineering co	provide services to that popula No and completion of the project o	ation or clientele? Yes on budget? Yes leveloping these plans and th	nat has been working with th			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: 	y to address population or of project directly benefit an chanisms built in that woul the project will be executed tity for decades.	No client growth, and if so will it entity other than itself? N ld ensure timely construction I by an on-call engineering co	provide services to that popula No and completion of the project o nsultant that is familiar with d te project maintain or advance	ation or clientele? Yes on budget? Yes leveloping these plans and th	nat has been working with th			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporare Explanation: (g) Does the project beneficient of the	t to address population or of project directly benefit an chanisms built in that woul the project will be executed ty for decades. ary construction jobs associ t all citizens within a recog	No Elient growth, and if so will it entity other than itself? N Id ensure timely construction I by an on-call engineering co iated with the project, does th	provide services to that popula No and completion of the project of nsultant that is familiar with d be project maintain or advance ical subdivision? Yes	ation or clientele? Yes on budget? Yes leveloping these plans and th	nat has been working with th			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporane Explanation: (g) Does the project benefine Explanation: (h) Does the project eliminine 	to address population or of project directly benefit an chanisms built in that would the project will be executed the project will b	No client growth, and if so will it entity other than itself? N ld ensure timely construction l by an on-call engineering co iated with the project, does the mized region, district or politi 7,269 people that reside in the	provide services to that popula No and completion of the project of nsultant that is familiar with d be project maintain or advance ical subdivision? Yes a area and other commuters. mmediately endangers occupan	ation or clientele? Yes on budget? Yes leveloping these plans and th the region's economy?	L			

ICIP Capital Project Description

		rJ	F
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair
Project Title: Citywid	le Sidewalks/Trails Improvements	Type/Subtype:	Transportation - Bike/Pedestrian/Equestrian
Contact Name: Rosean	n Peralta	Contact Phone:	505-966-2738 Contact E-mail: roseannn.peralta@belen-nm.gov
Total project cost:	1,980,000		Proposed project start date: August 2022
Project Location:	Belen, NM 87002		Latitude: 106.4748 Longitude: 106.79274
Legislative Language:	To install ADA sidewalks, curbing, and trails within t	he City of Belen, NM,	l, Valencia County.
Scope of Work:	Installation of sidewalks curbing and trails on 10th s	troot south 7th stroot	t and south 2nd streast within the City of Balan Design will be done under

Scope of Work: Installation of sidewalks, curbing, and trails on 10th street, south 7th street, and south 2nd street within the City of Belen. Design will be done under the City of Belen on-call with consultant in which RFP and bid documents will be prepared and the City will ensure to follow all policies and procedures of the State of New Mexico procurement code.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	500,000	No				
CDBG	500,000	No				
	980,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,980,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-005	Prior	rity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	1,980,000	0	0	0	0	1,980,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		0	1,980,000	0	0	0	0	1,980,00
	ret Funded	1,980,000 Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand				Other (Wtr Rights, Easements, Acq)		io Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted for : Project will no	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : Project will no DGET	Phasing: Stand A Plan No No No No No or operating expenses for ot result in added opera YEAR 1	Design No No No No or the project when i ting expense	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos 1	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2023-005 Priority: High Class: Renovate/Repair							
Does the project lower out	-year operating costs?	No Explanation:					
Entities who will assume t	he following responsibilities	for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
City of Belen	City of Belen	City of Belen	City of Belen	City of Belen	City of Belen		
Lease/operating agreemen	t in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had p	e requested project expected ublic input and buy-in? y to address population or cl	Yes					
(b) Has the project had point(c) Is the project necessar	ublic input and buy-in?	Yes lient growth, and if so will it					
 (b) Has the project had particular (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	ublic input and buy-in? y to address population or cl	Yes lient growth, and if so will it entity other than itself?	provide services to that po No and completion of the pro	pulation or clientele? No ect on budget? Yes			
 (b) Has the project had particle (c) Is the project necessaries (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would	Yes lient growth, and if so will it entity other than itself?	provide services to that po No and completion of the pro pection to ensure timely and	pulation or clientele? No ect on budget? Yes I on budget construction.	Ιο		
 (b) Has the project had project had project necessar (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempore Explanation: 	ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would The City of Belen will provid	Yes lient growth, and if so will it entity other than itself?	provide services to that po No and completion of the pro pection to ensure timely and he project maintain or adva	pulation or clientele? No ect on budget? Yes I on budget construction. nce the region's economy? N	Ιο		
 (b) Has the project had project had project necessar (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight maximum Explanation: (f) Other than the tempore Explanation: (g) Does the project benefitied 	ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would The City of Belen will provid ary construction jobs associa	Yes lient growth, and if so will it entity other than itself?	provide services to that po No and completion of the propection to ensure timely and he project maintain or adva tical subdivision? Ye	pulation or clientele? No ect on budget? Yes I on budget construction. nce the region's economy? N	Ιο		

	Infrastructure Capita	l Improvemen	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	ng			
Project Title: Wastev	Project Title: Wastewater Treatment Plant Improvements Type/Subtype: Water - Wastewater						
Contact Name: Stephan	nie Shumsky Planning Director	Contact Phone:	(505)771-5896	Contact E-mail: sshumsky@townofbernalillo.org			
Total project cost:	2,000,000			Proposed project start date: July 2022			
Project Location:	579 Calle Chaparral Bernalillo, NM 87004			Latitude: 35° 18' 18.26 Longitude: -106° 33' 36.			
Legislative Language:	to plan, design construct improvements to the wastews	ater treatment plant	in Bernalillo in Sa	ndoval county			
Scope of Work:	To plan, design, construct, purchase, replace or install equipment, fall protection at Aero Mod treatment pon			ash water pump station, mechanical screen, aerated grit astewater treatment plant.			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	2,000,000	No				
NMED	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

ICIP Capital Project Description								
Year/Rank: 2023-001	Prior	ity: High	Class	R	eplace Existing			
Project Budget:				Estimat	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	1,000,000	1,000,000	0	0	0	2,000,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
TOTAL		0	1,000,000	1,000,000	0	0	0	2,000,00
		2,000,000 Phasing: Stand A	lone: No	Multi-Ph	ased: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be phased? Phase: 2 1 1,0	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 2 1 1,0	Yes Amount 00,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) Yes		6
PHASING BUDGET Can this project be phased? Phase: 1 1 1,0 2 1,0	Yes Amount 00,000 00,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) Yes Yes		6 6
PHASING BUDGET Can this project be phased? Phase: 1 1,0 2 1,0	Yes Amount 000,000 00,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) Yes Yes No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,0 2 1,0 3 4 5	Yes Amount 000,000 000,000 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 1,0 2 1,0 3 4 5 5	Yes Amount 000,000 000,000 0 0 0 0 000,000	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,0 2 1,0 3 4 5	Yes Amount 00,000 00,000 0 0 0 0 00,000 ency budgeted fo	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 1,0 2 1,0 3 4 5 5 TOTAL 2,0 Has your local government/ag Explanation if not:	Yes Amount 000,000 000,000 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 1,0 2 1,0 3 4 5 5 TOTAL 2,0 Has your local government/ag	Yes Amount 00,000 00,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo get will not change YEAR 1	Design No No No No r the project when	Construct No No No No it is completed?	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No No	# Mos	6 6 0 0

ICIP Capital Project Description							
Year/Rank: 2023-001Priority: HighClass:Replace Existing							
Does the project lower out-	year operating costs? No	Explanation:					
Entities who will assume th	ne following responsibilities for t	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - Wastewater	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo Wastewater		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in? y to address population or client	No growth, and if so will it pro	ovation/repair or replacemen ovide services to that populat				
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	No growth, and if so will it pro					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	blic input and buy-in? y to address population or client	No growth, and if so will it pro other than itself? No	wide services to that populat	ion or clientele? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	blic input and buy-in? y to address population or client project directly benefit an entity	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er	wide services to that populat	ion or clientele? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F P 	blic input and buy-in? y to address population or client project directly benefit an entity chanisms built in that would ens Project Management - Public Wo Project Oversight - Town Manag	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er asurer, CPO	ovide services to that populat	ion or clientele? Yes n budget? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F P 	blic input and buy-in? y to address population or client project directly benefit an entity chanisms built in that would ens Project Management - Public Wo Project Oversight - Town Manag Procurement Officer - Town Tree	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er asurer, CPO	ovide services to that populat	ion or clientele? Yes n budget? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population or client project directly benefit an entity chanisms built in that would ens Project Management - Public Wo Project Oversight - Town Manag Procurement Officer - Town Tree	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er asurer, CPO with the project, does the p	ovide services to that populat I completion of the project o roject maintain or advance t	ion or clientele? Yes n budget? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	ablic input and buy-in? y to address population or client project directly benefit an entity chanisms built in that would ens Project Management - Public Wo Project Oversight - Town Manage Procurement Officer - Town Tress ary construction jobs associated	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er asurer, CPO with the project, does the p	ovide services to that populat I completion of the project o roject maintain or advance t subdivision? Yes	ion or clientele? Yes n budget? Yes			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimin 	blic input and buy-in? y to address population or client project directly benefit an entity chanisms built in that would ens Project Management - Public Wo Project Oversight - Town Manag Procurement Officer - Town Trea ary construction jobs associated	No growth, and if so will it pro other than itself? No ure timely construction and orks Director er asurer, CPO with the project, does the p region, district or political benefit, approximately 8,95 alth and/or safety that imm	wide services to that populat d completion of the project o roject maintain or advance t subdivision? Yes 30 people.	ion or clientele? Yes n budget? Yes he region's economy?	prrective action is		

ICIP Capital Project Description

		ital l'Itoject Dest	ription	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Bernali	illo Water System Improvements - Ph 4	Type/Subtype:	Water - Other	
Contact Name: Stephan	nie Shumsky Planning Director	Contact Phone:	(505)771-5896	Contact E-mail: sshumsky@townofbernalillo.org
Total project cost:	2,000,000			Proposed project start date: July 2022
Project Location:	136 Camino Del Pueblo Bernalillo, NM 87004			Latitude: 35° 18' 20.71 Longitude: -106° 32' 49.
Legislative Language:	To design, construct and purchase easements or right-	of-way and improver	nents for the water	system in Bernalillo in Sandoval County
Scope of Work:	1	hase 1 was Mountai	in View Subdivision	and Calle Evangeline, which were not completed in Phase n (completed 2020). Phase 2 was Perea Subdivision (2019) esidente. Project will comply with the State of New

Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	1,500,000	No				
LFUNDS	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No			2017	Phase 3
	0	No			2019	Phase 2
	0	No			2020	Phase 1
Totals	2,000,000		0	0		

		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prior	ity: High	Class:	· -				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,00
Construction	No	0	1,750,000	0	0	0	0	1,750,00
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
TOTAL		0	2,000,000	0	0	0	0	2,000,00
Amount Not Yet	Funded	2,000,000						
PHASING BUDGET								
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 FOTAL Ias your local government/agen Explanation if not:	nount 0 0 0 0 0 0 no change to bu	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 ncy budgeted for no change to budgeted	Plan No No No No r operating expenses fo udget expected YEAR 1	Design No No No No r the project when	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos (0 0 0 0

		ICI	P Capital Project Description		
Year/Rank: 2023-002	Priority: H		Class: New		
Does the project lower out-	-year operating costs?	Yes Explana	tion: line replacement will lead to fewer	r leaks and line breaks thus sa	ving residents' money.
Entities who will assume th	ne following responsibilities	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Bernalillo	Town of Bernalillo	Town of Be Departmen	ernalillo - Water Town of Bernalillo t	Town of Bernalillo	Town of Bernalillo - Wate Department
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	v to address population or o	Yes client growth, and if	so will it provide services to that popula	tion or clientele? No	
	y to address population or o project directly benefit an	client growth, and if	so will it provide services to that populatelf? No	tion or clientele? No	
(d) Regionalism: Does the Explanation:	project directly benefit an	client growth, and if entity other than its			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F 	project directly benefit an	client growth, and if entity other than its ld ensure timely con lic Works Director Janager	elf? No		
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F F F	project directly benefit an echanisms built in that woul Project Management - Publ Project Oversight - Town M Procurement Officer - Town	client growth, and if entity other than its ld ensure timely con lic Works Director Janager n Treasurer, CPO	elf? No	n budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F F F F F F F F F F F F F F F F F F F	project directly benefit an echanisms built in that woul Project Management - Publ Project Oversight - Town M Procurement Officer - Town	client growth, and if entity other than its ld ensure timely con lic Works Director Janager n Treasurer, CPO	elf? No struction and completion of the project o	n budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: F (f) Other than the tempora Explanation: 	project directly benefit an echanisms built in that woul Project Management - Publ Project Oversight - Town M Procurement Officer - Town	client growth, and if entity other than its ld ensure timely con lic Works Director fanager n Treasurer, CPO iated with the proje	elf? No struction and completion of the project o	n budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial temporal for the temporal for temporal for the temporal for the temporal for the temporal for temp	project directly benefit an echanisms built in that woul Project Management - Publ Project Oversight - Town M Procurement Officer - Town ary construction jobs associ	client growth, and if entity other than its ld ensure timely con lic Works Director fanager n Treasurer, CPO iated with the proje gnized region, distric	elf? No struction and completion of the project o	on budget? Yes the region's economy?	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: From From From From From From From From	project directly benefit an echanisms built in that woul Project Management - Publ Project Oversight - Town M Procurement Officer - Town ary construction jobs associ it all citizens within a recog Well-maintained and new w	client growth, and if entity other than its ld ensure timely con lic Works Director fanager n Treasurer, CPO iated with the proje gnized region, distric vater lines benefit al blic health and/or sa	elf? No struction and completion of the project of ct, does the project maintain or advance of ct or political subdivision? Yes I Bernalillo residents, which is about 8,98 fety that immediately endangers occupan	on budget? Yes the region's economy? 30 people.	prrective action is

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New				
Project Title: Fire De	epartment - New Station	Type/Subtype:	Facilities - Fire	e Facilities			
Contact Name: Stepha	nie Shumsky Planning Director	Contact Phone: (50)5)771-5896	Contact E-mail: sshumsky@townofbernalillo.org			
Total project cost:	2,800,000			Proposed project start date: July 2022			
Project Location:	829 Camino Del Pueblo Bernalillo, NM 87004			Latitude: 35° 18' 15.18 Longitude: -106° 32' 59.			
Legislative Language:	To Plan, Design, Construct and Equip a new fire st	ation in Bernalillo in Sando	oval County				
Scope of Work:	To Plan, Design, Construct and Equip a new fire st	ation, which is needed beca	use of populat	ion growth in the Town of Bernalillo.			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,500,000	No				construction
LFUNDS	200,000	No				planning, design
FIRE	100,000	No				equipping
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,800,000		0	0		

		I	CIP Capital Pro	iect Descript	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Invironmental Studies	N/A	0	0	0	0	0	0	
lanning	No	0	200,000	0	0	0	0	200,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	0	2,500,000	0	0	0	2,500,00
Furnishing/Equipment/Vehicle	es No	0	0	0	100,000	0	0	100,00
OTAL		0	200,000	2,500,000	100,000	0	0	2,800,00
Amount Not Ye	et Funded	2,800,000						
		_,,						
PHASING BUDGET		, ,	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?		, ,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos	to Complete 6
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 2,5	Yes Amount 00,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 2,5	Yes Amount 00,000 00,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 12
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 2,5	Yes Amount 00,000 00,000 00,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos	6 12 6
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 2,5 3 1 4 5	Yes Amount 00,000 00,000 00,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos	6 12 6 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 2,5 3 1 4 5 TOTAL 2,8 Has your local government/ag	Yes Amount 00,000 00,000 00,000 0 0 00,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos 1	6 12 6 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 2 2,5 3 1 4 5 FOTAL 2,8 Ias your local government/ag Explanation if not:	Yes Amount 00,000 00,000 00,000 0 0 00,000 ency budgeted fo exist station op	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos 1	6 12 6 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 2 2,5 3 1 4 5 TOTAL 2,8 Has your local government/ag	Yes Amount 00,000 00,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No r operating expenses for os will move to new stations YEAR 1	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No	Easements, Acq) No No No No		6 12 6 0

	11111	astru	ture Capital Im	provement Plan F	Y 2023-2027				
ICIP Capital Project Description									
Year/Rank: 2023-003	Priority:	High	Cla	ass: New					
Does the project lower ou	t-year operating costs?	No	Explanation:						
Entities who will assume t	he following responsibili	ties for thi	s project:						
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:)wn Asset:			
Town of Bernalillo	Town of Bernalill	0	Town of Bernalillo - Fire Department	e Town of Bernalillo		Cown of Bernalillo - Fire Department			
Lease/operating agreement	t in place?								
Yes	Yes			Yes	Yes	Yes			
(d) Regionalism: Does the	e project directly benefit	an entity (other than itself? No						
Explanation: (e) Are there oversight m	echanisms built in that w	ould ensu	re timely construction and	l completion of the project o	n budget? Yes				
(e) Are there oversight m Explanation:	echanisms built in that w Project Management - Fi Project Oversight - Town Procurement Officer - To	re Chief 1 Manage	r	l completion of the project o	n budget? Yes				
(e) Are there oversight m Explanation:	Project Management - Fi Project Oversight - Towi Procurement Officer - To	re Chief 1 Manage 1 wn Treas	urer, CPO	l completion of the project of roject maintain or advance t					
(e) Are there oversight m Explanation:	Project Management - Fi Project Oversight - Towi Procurement Officer - To	re Chief 1 Manage 1 wn Treas	urer, CPO						
(e) Are there oversight m Explanation: (f) Other than the tempor Explanation:	Project Management - Fi Project Oversight - Town Procurement Officer - To rary construction jobs ass	re Chief 1 Manage 1 wn Treas sociated w	urer, CPO	roject maintain or advance t					
 (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	Project Management - Fi Project Oversight - Town Procurement Officer - To ary construction jobs ass fit all citizens within a rea	re Chief 1 Manage own Treas cociated w	urer, CPO ith the project, does the p	roject maintain or advance t subdivision? Yes					
 (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimited 	Project Management - Fi Project Oversight - Town Procurement Officer - To cary construction jobs ass fit all citizens within a rea This project will benefit : nate a risk or hazard to p	re Chief 1 Manage 20wn Treas 30ociated w 20gnized 1 all resider 20ublic hea	urer, CPO ith the project, does the pr egion, district or political ts of Bernalillo, which is a	roject maintain or advance t subdivision? Yes about 8,980 people. rediately endangers occupant		re action is No			

	Infrastructure Capital	l Improveme	nt Plan FY 2	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Class:	New					
Project Title: IT - IN	CODE ON THE CLOUD	Type/Subtype:	Other - Other					
Contact Name: Stephan	nie Shumsky Planning Director	Contact Phone:	(505)771-5896	Contact E-mail: sshumsky@townofbernalillo.org				
Total project cost:	233,332			Proposed project start date: July 2022				
Project Location:	829 Camino Del Pueblo Bernalillo, NM 87004			Latitude: 35° 18' 15.40 Longitude: -106° 32' 58.				
Legislative Language:	Plan, design, purchase, convert and migrate financial	records to the Cloud	and upgrade softw	vare in Bernalillo in Sandoval County.				
Scope of Work:	necessary software and applications to the latest version Software as a Service. The INCODE Financial and Re	on of INCODE. In ac cords Management S	ldition, a migratior Systems would be h	s Management Systems to the Cloud, along with upgrading n of all the Towns data is needed in order to utilize the nosted by Tyler Technologies at one of their data centers. e upgrades and maintenance. Tyler would also provide				

daily backups of the Towns data, along with providing a robust Disaster Recovery/Business Continuity Plan.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	180,000	No				
LFUNDS	80,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	260,000		0	0		

]	ICIP Capital Pr	oject Descript	ion			
Year/Rank: 2023-004	Prior	ity: High	Class	: No	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0) (
Easement & Rights of Wa	ay N/A	0	0	0	0	0	0) (
Acquisition	No	0	180,000	13,333	13,333	13,333	13,333	3 233,332
Archaeological Studies	N/A	0	0	0	0	0	0) (
Environmental Studies	N/A	0	0	0	0	0	0) (
Planning	N/A	0	0	0	0	0	0) (
Design (Engr./Arch.)	N/A	0	0	0	0	0	0) (
Construction	N/A	0	0	0	0	0	0) (
Furnishing/Equipment/V	ehicles N/A	0	0	0	0	0	0) (
FOTAL		0	180,000	13,333	13,333	13,333	13,333	3 233,332
Amount N	ot Yet Funded	233,332						
	ot Yet Funded	233,332						
Amount N <u>PHASING BUDGET</u> Can this project be phase			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phase	ed? No	Phasing: Stand A				Other (Wtr		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip			# Mos to Complete
PHASING BUDGET Can this project be phase	ed? No Amount	Phasing: Stand A				Easements		# Mos to Complete 8
PHASING BUDGET Can this project be phase Phase:	ed? No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) a	_
PHASING BUDGET Can this project be phase Phase: 1	ed? No Amount 180,000 13,333	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements N Y	s, Acq)	8
PHASING BUDGET Can this project be phase Phase: 1 2	ed? No Amount 180,000 13,333 13,333	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes No	Furnish/Equip No No	Easements Y Y	s, Acq) = No fes	8 12
PHASING BUDGET Can this project be phase Phase: 1 2 3	ed? No Amount 180,000 13,333	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes No No	Furnish/Equip No No No	Easements Y Y Y Y	s, Acq) = No fes fes	8 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	ed? No Amount 180,000 13,333 13,333 13,333	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes No No No	Furnish/Equip No No No No	Easements Y Y Y Y	s, Acq) No fes fes fes	8 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? No Amount 180,000 13,333 13,333 13,333 13,333 233,332	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes No No No No	Furnish/Equip No No No No	Easements Y Y Y Y	s, Acq) No fes fes fes	8 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? No Amount 180,000 13,333 13,333 13,333 13,333 233,332 233,332	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when	Construct Yes No No No No	Furnish/Equip No No No No No	Easements Y Y Y Y	s, Acq) No fes fes fes	8 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? No Amount 180,000 13,333 13,333 13,333 13,333 233,332 at/agency budgeted fo root: IT operating b	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when	Construct Yes No No No No	Furnish/Equip No No No No No	Easements Y Y Y Y	i, Acq) i No fes fes fes fes fes	8 12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	ed? No Amount 180,000 13,333 13,333 13,333 13,333 233,332 233,332 nt/agency budgeted fo r not: IT operating b	Phasing: Stand A Plan Yes No No No No r operating expenses fo udget will be reduced b	Design Yes No No No No or the project when by project	Construct Yes No No No it is completed?	Furnish/Equip No No No No	Easements Y Y Y Y Y	i, Acq) i No fes fes fes fes fes	8 12 12 12 12

		ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Clas	ss: New							
Does the project lower out-	year operating costs? Ye			costs in the IT department ov for the INCODE program.	ver time since IT staff will no					
Entities who will assume th	e following responsibilities for	this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - IT Department	Town of Bernalillo	Town of Bernalillo	Town of Bernalillo - II Department					
Lease/operating agreement	in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in? 7 to address population or clien	Yes It growth, and if so will it prov	vation/repair or replacemer							
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes It growth, and if so will it prov								
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	blic input and buy-in? 7 to address population or clien	Yes at growth, and if so will it prov ty other than itself? No	vide services to that populat	tion or clientele? Yes						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements 	blic input and buy-in? 7 to address population or clien project directly benefit an enti	Yes It growth, and if so will it prov ty other than itself? No nsure timely construction and tor ager	vide services to that populat	tion or clientele? Yes						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (b) P (c) P<td>blic input and buy-in? y to address population or clien project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana</td><td>Yes at growth, and if so will it prov ty other than itself? No asure timely construction and tor ager reasurer, CPO</td><td>vide services to that populat</td><td>tion or clientele? Yes n budget? No</td><td></td>	blic input and buy-in? y to address population or clien project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana	Yes at growth, and if so will it prov ty other than itself? No asure timely construction and tor ager reasurer, CPO	vide services to that populat	tion or clientele? Yes n budget? No						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: P P 	blic input and buy-in? y to address population or clien project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana- Procurement Officer - Town Th	Yes at growth, and if so will it prov ty other than itself? No asure timely construction and tor ager reasurer, CPO	vide services to that populat	tion or clientele? Yes n budget? No						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: 	blic input and buy-in? y to address population or clien project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana- Procurement Officer - Town Th	Yes It growth, and if so will it prov ty other than itself? No nsure timely construction and tor ager reasurer, CPO d with the project, does the pro	vide services to that populat completion of the project o oject maintain or advance t	tion or clientele? Yes n budget? No						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporar Explanation: (g) Does the project benefitied 	blic input and buy-in? y to address population or clien project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana Procurement Officer - Town Thank any construction jobs associate	Yes at growth, and if so will it prov ty other than itself? No asure timely construction and tor ager reasurer, CPO d with the project, does the pro-	vide services to that populat completion of the project o oject maintain or advance t	tion or clientele? Yes n budget? No the region's economy?						
 (b) Has the project had pute (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporate Explanation: (g) Does the project benefitie Explanation: (h) Does the project elimining 	blic input and buy-in? 7 to address population or clier project directly benefit an enti- chanisms built in that would e Project Management - IT Direct Project Oversight - Town Mana- Procurement Officer - Town Than ary construction jobs associate t all citizens within a recognize	Yes at growth, and if so will it prov ty other than itself? No asure timely construction and tor ager reasurer, CPO d with the project, does the pr ed region, district or political s efit from efficiencies in Town health and/or safety that imme	vide services to that populat completion of the project o oject maintain or advance to subdivision? Yes management, approximate ediately endangers occupan	tion or clientele? Yes n budget? No the region's economy? Ay 8,980 people.	prrective action is					

	Infrastructure Capital	l Improvemer	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	g			
Project Title: Water	Department - Excavators	Type/Subtype:	Water - Other				
Contact Name: Stephan	nie Shumsky Planning Director	Contact Phone:	(505)771-5896	Contact E-mail: sshumsky@townofbernalillo.org			
Total project cost:	160,000			Proposed project start date: July 2023			
Project Location:	585 Calle Chaparral Bernalillo, NM 87004			Latitude: 35° 18' 21.43 Longitude: -106° 33' 35.			
Legislative Language:	To purchase and equip Excavators for Bernalillo in Sa	andoval County					
Scope of Work:	To purchase and equip a Vacuum Excavator and a Co old and well worn.	mpact Excavator to	replace existing for	the Water Department. Both are greater than 10 years			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
LFUNDS	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	160,000		0	0		

		-	CIP Capital Pr	ojece z coerrp	nom			
Year/Rank: 2023-005	Prior	ity: High	Class	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 2	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	158,000	0	0	0	0	158,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s No	0	2,000	0	0	0	0	2,00
TOTAL		0	160,000	0	0	0	0	160,00
Amount Not Ye	t Funded	160,000						
PHASING BUDGET			Mone. Ves	Multi-Ph	ased: No			
PHASING BUDGET			Mone: Yes	Multi-Ph	ased: No	Other (Wtr Right	s,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip			to Complete
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq		-
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for urrent operating budge YEAR 1	Design No No No No or the project when t	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq No No No No No) # Mos	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
			ICIP Capi	tal Project Des	cription			
Year/Rank: 2023-005	Priority:	High		Class:	Replace E	xisting		
Does the project lower ou	t-year operating costs?	No	Explanation:					
Entities who will assume t	he following responsibilit	ies for tl	nis project:					
Fiscal Agent:	Own:		Operate:	Own Lan	1:	Own Asset: Own Asset	:	
Town of Bernalillo	Town of Bernalillo)	Town of Bernalillo - Department	Water Town of	Bernalillo	Town of Bernalillo Town of Bernalillo Department	ernalillo - Wate It	
Lease/operating agreement	nt in place?							
Yes	Yes			Yes		Yes Yes		
(d) Regionalism: Does the Explanation:	ry to address population o e project directly benefit a echanisms built in that wo	ın entity	other than itself?	No				
-	Project Management - Pu Project Oversight - Town Procurement - Town Trea	Manag	er					
(f) Other than the tempor Explanation:	rary construction jobs asso	ociated	with the project, does t	he project mainta	n or advance (the region's economy?		
(g) Does the project bene	fit all citizens within a rec	ognized	region, district or poli	tical subdivision?	Yes			
Explanation:	Town of Bernalillo reside	nts will	benefit, approximately	8,980 people.				
	nate a risk or hazard to p Emergencies must be doc				ngers occupan	ts of the premises such that corrective action is	No	
Explanation:								

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: High	Class:	Replace Existin	g			
Project Title: West T	ank Replacement	Type/Subtype:	Water - Water	Supply			
Contact Name: Jason T	Thomas/Public Works	Contact Phone:	(505) 333-7816	Contact E-mail: jthomas@bloomfieldnm.com			
Fotal project cost:	2,087,366			Proposed project start date: 12/01/2021			
Project Location:	2282 West Blanco Blvd Bloomfield, NM 87413			Latitude: 36.72 Longitude: -107.999			
Legislative Language:	To plan, design, construct and equip a replacement tar	k for the City of Blo	oomfield, San Juan	County.			
Scope of Work:	The City of Bloomfield had a tank inspection performe in large areas and the floor is heavily corroded with so	me deep pits. The ta	ank serves the west	1 0			

recommending that a replacement be completed, rather than a rehabilitation, due to the extreme corrosion of the tank.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	Yes	40,000			City Utility Funds
CAP	2,087,366	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,127,366		40,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
		I	CIP Capital Pro	oject Descript	ion				
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	place Existing				
Project Budget:				Estimated	d Costs Not Yet Funde	d			
	CompletedFunded to date20232024202520262027Total Pro-								
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	No	40,000	0	0	0	0	0	40,000	
Design (Engr./Arch.)	No	0	170,614	0	0	0	0	170,614	
Construction	No	0	0	1,876,752	0	0	0	1,876,752	
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0		
OTAL		40,000	170,614	1,876,752	0	0	0	2,087,36	
		2,047,366			and N				
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0	
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
PHASING BUDGET Can this project be phased? Phase: A 1	No amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No xmount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	

ICIP Capital Project Description									
Year/Rank: 2023-001Priority: HighClass:Replace Existing									
Does the project lower out-	year operating costs? N	o Explanation:							
Entities who will assume th	e following responsibilities fo	or this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	project directly benefit an en ank serves the Central Zone,	•		ee-Hammond emergency conn	ection.				
		ensure timely construction ar .ss't City Manager. Oversigh		0					
-		ed with the project, does the	·						
(g) Does the project benefit	e e	zed region, district or politica	l subdivision? Yes						
Explanation: Y	es, 8,100 residents of Bloomf	ield.							
(h) Does the project elimin	ate a risk or hazard to public			nts of the premises such that co	orrective action is No				

		ICIP Capi	tal Project Des	cription			
Year/Rank: 2023-002	Priority:	High	Class:	Replace Existing			
Project Title: East Bl	anco Blvd. Bridge Replacemo	ent	Type/Subtype:	Transportation - I	Highways/Roads/Bridge	S	
Contact Name: Jason 7	Thomas/Public Works		Contact Phone:	(505) 333-7816	Contact E-mail: jthom	as@bloomfieldnn	1.com
Total project cost:	3,880,703				Proposed project start d	late: 08/04/2015	
Project Location:	406 East Blanco Blvd. B	loomfield, NM 87413			Latitude: 36.7433	Longitude:	107.9717
Legislative Language:	To plan, design, and constr	ruct a triple box culvert to re	place the existing b	oridge on East Blanco	Blvd. in Bloomfield, NN	A, San Juan Coun	ty.
Scope of Work:	that connects businesses an also a well-used pedestrian intersection of US Highway fatalities have occurred in accessible walks or buffers buffer. The bridge piers channels up- and down-str To date, the hydraulic calc been completed. All NMD	t a bridge replacement for the ad neighborhoods (both inside a route: the Bloomfield High S y 550. Most of the street lack recent years. The bridge over a There is a cantilevered woo have also been severely scource eam, which will provide bette culations, Geotechnical Repor- OT certifications were obtain action will start in September	the City limits and school and Bloomfi s sidewalks, a buff r the Bloomfield W den pedestrian wa ed out by runoff in er resistance to scou t, Final Design, Uti ed. Phase I was ac	d also in the County) f eld Aquatic Center an er area between vehic 'ash concentrates vehi lk, but pedestrians off the wash. The propo nr. The project also in lity Relocation Drawi	to US Highway 550 and re located at the west en- cles and pedestrians, and icles and pedestrians on ten walk over the bridge used bridge is a concrete ncludes utility relocation ings, Environmental Rev	US Highway 64. d of the street, at t dedicated bike la to a facility with n , where this is no triple box culvert n to accommodate <i>v</i> iew, and Utility R	The street is he nes. Two o ADA- railing or with concrete the bridge. Review have

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	629,236	Yes	629,236	629,236	2015	MAP and LGRF spent
LFUNDS	140,128	Yes	140,128	140,128	2015	City match for DOT Grants
DOT	661,302	Yes	297,452		2019	MAPs and LP
LFUNDS	92,967	Yes	73,817		2019	City Match for MAPs and LP
САР	2,400,000	Yes	2,400,000		2021	Capital Outlay F3038
NONE	0	Yes				0
	0	No				
	0	No				
Totals	3,923,633		3,540,633	769,364		

ICIP Capital Project Description										
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	place Existing					
Project Budget: Estimated Costs Not Yet Funded										
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	57,132	0	0	0	0	0	57,132		
Acquisition	Yes	68,778	0	0	0	0	0	68,778		
Archaeological Studies	No	0	0	0	0	0	0	0		
Environmental Studies	No	12,120	0	0	0	0	0	12,120		
Planning	Yes	0	0	0	0	0	0	0		
Design (Engr./Arch.)	No	351,632	0	0	0	0	0	351,632		
Construction	No	3,391,041	0	0	0	0	0	3,391,041		
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0		
FOTAL		3,880,703	0	0	0	0	0	3,880,703		
Amount Not Yet	t Funded	0								
	t Funded	0								
Amount Not Yet <u>PHASING BUDGET</u> Can this project be phased?			llone: Yes	Multi-Pha	sed: No					
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,				
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete		
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · ·		o Complete 12		
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-		
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		12		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		12 24		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		12 24 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 24 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 24 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	12 24 0 0		

ICIP Capital Project Description										
Year/Rank: 2023-002 Priority: High Class: Replace Existing										
Does the project lower out-year operating costs? Yes Explanation: Major erosion repairs are often needed around the piers. The last repair with grouted ripr was performed in June 2017 for \$19,000, which was 1/5 of the total street maint. budget.										
Entities who will assume	the following responsibilities for t	his project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Bloomfield	CIty of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield					
Lease/operating agreeme	nt in place?									
Yes	Yes		Yes	Yes	Yes					
Explanation:	e project directly benefit an entit San Juan County - the bridge co nechanisms built in that would en	nnects residents in the Cou		on budget? Yes						
Explanation:	Project managed by Jason Thom who both receive monthly updat	as, Public Works Director		U	George Duncan, City Manager					
(f) Other than the tempo	orary construction jobs associated	with the project, does the	project maintain or advance	the region's economy? Ye	s					
Explanation:	Replacement of the bridge maint	ains the connectivity of thi	s arterial street.							
(g) Does the project bend	efit all citizens within a recognized	l region, district or politica	l subdivision? Yes							
Explanation:	The total daily trips across the b for the BUILD Grant Applicatio		he benefit to cost ratio for th	e bridge replacement project	was calculated to be 19:1,					
	inate a risk or hazard to public h ? Emergencies must be documente			nts of the premises such that co	orrective action is Yes					

Explanation: Project provides safe ADA accessibility and bike lanes. One fatality has occurred on the bridge, and one fatality has occurred west of the bridge.

	Infrastructure Capital	Improvemen	nt Plan FY 2	2023-2027				
	ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	Class:	New					
Project Title: Scott R	eservoir	Type/Subtype:	Water - Water	Supply				
Contact Name: Jason 7	Thomas/Public Works	Contact Phone:	(505) 333-7816	Contact E-mail: jthomas@bloomfieldnm.com				
Total project cost:	14,458,864			Proposed project start date: July 2021				
Project Location:	2301 East Blanco Blvd Bloomfield, NM 87413			Latitude: 36deg42min Longitude: 107deg56mi				
Legislative Language:	To plan, design, acquire, construct, and equip a raw wa	ater reservoir for th	e City of Bloomfie	eld NM, in San Juan County.				
Scope of Work:	East Blanco Blvd, where raw water could flow by grav the Water Filter Plant. Further, raw water from Secon	ity from the City?s nd Source could be p	existing reservoir coumped to the new	of the site is very advantageous. It is located adjacent to via a raw water line. Water could then be pumped out to reservoir via a force main in Palomino Dr, which would City-funded geotechnical investigation, and would extend				

the City?s storage from one month to a total of five months.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,500,000	Yes				NMED Call for Drinking Water P
CAP	14,500,000	No				Capital Outlay-multiple years
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,000,000		0	0		

ICIP Capital Project Description										
Year/Rank: 2023-003	Priority:	High	Clas	s: No	ew					
Project Budget:				Estimate	d Costs Not Yet Fund	led				
С	Completed	Funded to date	2023	2024	2025	2026 202	27 Tota	Project Cost		
Water Rights	N/A	0	0	0	0	0	0			
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,00		
Acquisition	No	19,180	1,400,000	0	0	0	0	1,419,18		
Archaeological Studies	N/A	0	0	0	0	0	0			
Environmental Studies	No	0	60,000	0	0	0	0	60,00		
Planning	No	35,896	0	0	0	0	0	35,896		
Design (Engr./Arch.)	No	0	880,000	0	0	0	0	880,000		
Construction	No	0	0	12,033,788	0	0	0	12,033,788		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		55,076	2,370,000	12,033,788	0	0	0	14,458,864		
A meaning Ned Med Fr										
Amount Not Yet Fu	inded	14,403,788								
	inded	14,403,788								
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No					
PHASING BUDGET Can this project be phased? N		asing: Stand A		Multi-Pha		Other (Wtr Rights,				
PHASING BUDGET	io Pha		llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete		
PHASING BUDGET Can this project be phased? N	io Pha	asing: Stand A					# Mos	to Complete 0		
PHASING BUDGET Can this project be phased? N Phase: Amo	io Pha	asing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos			
PHASING BUDGET Can this project be phased? N Phase: Amon 1	io Pha unt 0	asing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos	0		
PHASING BUDGET Can this project be phased? N Phase: Amo 1 2	io Pha unt 0	asing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0 0		
PHASING BUDGET Can this project be phased? N Phase: Amo 1 2	io Pha unt 0	asing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	0 0 0		
PHASING BUDGET Can this project be phased? N Phase: Amo 1 2 3 4	lo Pha unt 0 0 0 0	asing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0		
PHASING BUDGET Can this project be phased? N Phase: Amou 1 2 3 4 5 TOTAL	lo Ph: unt 0 0 0 0 0 0 0	asing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0		
PHASING BUDGET Can this project be phased? N Phase: Amou 1 2 3 4 5	lo Ph: unt 0 0 0 0 0 0 0	asing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0		
PHASING BUDGET Can this project be phased? N Phase: Amount 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	io Pha unt 0 0 0 0 0 0 0 0 0	asing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0		
PHASING BUDGET Can this project be phased? N Phase: Amount 1 2 3 4 5 TOTAL Has your local government/agency	io Pha unt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	asing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		

ICIP Capital Project Description										
Year/Rank: 2023-003 Priority: High Class: New										
Does the project lower out-	year operating costs?	No Explanation:								
Entities who will assume th	e following responsibilities	for this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield					
Lease/operating agreement	in place?									
Yes	Yes		Yes	Yes	Yes					
	project directly benefit an e .pple Orchard Mutual Dom	ntity other than itself? Ye estic, Blanco Water Users, Le	-							
(e) Are there oversight me	chanisms built in that would	l ensure timely construction a	nd completion of the project o	on budget? Yes						
Explanation: O	versight by City Manager a	and Finance Director								
(f) Other than the tempora Explanation:	ry construction jobs associa	ted with the project, does the	project maintain or advance	the region's economy?						
(g) Does the project benefit	t all citizens within a recogr	ized region, district or politic	al subdivision? Yes							
-	enefits all citizens of Bloom f Aztec.	field, and water users connect	ed to Apple Orchard Mutual	Domestic, Blanco Water User	s, Lee-Hammond, and Cit					
	-	ic health and/or safety that im ented by a Subject Matter Ex	• • •	ts of the premises such that co	orrective action is No					

ICIP Capital Project Description

Priority: High	Class:	New	
ane Reconstruction	Type/Subtype:	Transportation	- Highways/Roads/Bridges
oomas/Public Works	Contact Phone:	(505) 333-7816	Contact E-mail: jthomas@bloomfieldnm.com
3,573,835			Proposed project start date:
325 N. Bergin Lane Bloomfield, NM 87413			Latitude: 36.712936 Longitude: -108.001641
To plan, design, and construct a new street section and	utilities, including cu	urb, sidewalk, AD	A ramps, and other improvements.
along this street. There is no sidewalk connectivity from During rain events, the streets are flooded: a complete s	n West Broadway to storm drain system is	the school. The was	ater and sewer lines are also in need of replacement.
	ane Reconstruction omas/Public Works 3,573,835 325 N. Bergin Lane Bloomfield, NM 87413 To plan, design, and construct a new street section and Mesa Alta Junior High and the Bloomfield Municipal S along this street. There is no sidewalk connectivity from During rain events, the streets are flooded: a complete s	ane Reconstruction Type/Subtype: omas/Public Works Contact Phone: 3,573,835 325 N. Bergin Lane Bloomfield, NM 87413 To plan, design, and construct a new street section and utilities, including co Mesa Alta Junior High and the Bloomfield Municipal Schools Administrative along this street. There is no sidewalk connectivity from West Broadway to During rain events, the streets are flooded: a complete storm drain system is	ane Reconstruction Type/Subtype: Transportation omas/Public Works Contact Phone: (505) 333-7816 3,573,835

sidewalks, ADA ramps, and other features would be constructed to offer a safer walk to school.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	0	No				
DOT	123,713	No				
CAP	3,450,122	No				
FGRANT	3,450,122	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,023,957		0	0		

			<u> </u>		lan FY 2023	-2027		
			CIP Capital Pr	oject Descript	tion			
Year/Rank: 2023-004	Priori	ity: High	Class:	: N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	50,000	0	0	0	50,00
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	30,000	0	0	0	30,00
Planning	N/A	0	123,713	0	0	0	0	123,713
Design (Engr./Arch.)	N/A	0	0	254,926	0	0	0	254,920
Construction	N/A	0	0	3,115,196	0	0	0	3,115,19
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
OTAL		0	123,713	3,450,122	0	0	0	3,573,83
Amount Not Yet	t Funded	3,573,835						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha	ased: No			
	No	Phasing: Stand A	Alone: No	Multi-Ph	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A Plan	Alone: No Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos (0 0 0 0

	Infi	astruc		-		FY 2023-2027	
			ICIP Car	oital Project De	-		
Year/Rank: 2023-004	Priority:	0	Employediana	Class:	New		
Does the project lower out-	year operating costs:	No	Explanation:				
Entities who will assume th	e following responsibilit	ies for thi	s project:				
Fiscal Agent:	Own:		Operate:	Own La	d:	Own Asset:	Own Asset:
Lease/operating agreement	in place?						
Yes	Yes			Yes		Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit a	an entity o	ther than itself?	No			
-		-			of the project	on budget? No	
Explanation:			·	•	1 0	6	
(f) Other than the tempora Explanation:	ry construction jobs ass	ociated w	ith the project, does	the project mainta	in or advance	e the region's economy?	
(g) Does the project benefit Explanation:	t all citizens within a ree	cognized r	egion, district or po	litical subdivision?	No		
(h) Does the project elimin urgent and unavoidable? F					ngers occupa	nts of the premises such that	corrective action is No
Explanation:							

	Infrastructure Capital	l Improvemen	t Plan FY 2	2023-2027
	ICIP Caj	pital Project Desc	ription	
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	ng
Project Title: Police	/ehicle Purchase	Type/Subtype:	Vehicles - Publ	ic Safety Vehicle
Contact Name: Jason T	homas/Public Works	Contact Phone:	(505) 333-7816	Contact E-mail: jthomas@bloomfieldnm.com
Total project cost:	800,000			Proposed project start date: 12/01/2021
Project Location:	Ruth Lane Bloomfield, NM 87413			Latitude: 36.7155 Longitude: 107.9978
Legislative Language:	To purchase and equip police vehicles for the City of H	Bloomfield NM, in Sai	n Juan County.	
Scope of Work:	Purchase and equip two police vehicles through a state be replaced each year.	e or other purchasing	agreement. Two	old vehicles will be taken out of service. Two vehicles will

	Funding	Applied for?	Amount	Amount	Date(s) Received:	-
Funding Sources:	Amount	1011	Secured	Expended to Date	neeenveuv	Comments:
LFUNDS	1,000	No				local match
CAP	160,000	No				Capital Outlay request for '22
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	161,000		0	0		

		Infrastructure		is at Degenint				
	D •		CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026	2027 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Veh	icles No	0	160,000	160,000	160,000	160,000	160,000	800,00
OTAL		0	160,000	160,000	160,000	160,000	160,000	800,00
		800,000						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Witz)	Diskés	
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr] Easements		Aos to Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A				Easements		Aos to Complete 12
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # N	_
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 160,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements N N	, Acq)	12
PHASING BUDGET Can this project be phased Phase: 1 2	 Yes Amount 160,000 160,000 	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N N	, Acq)	12 12
PHASING BUDGET Can this project be phased Phase: 1 2	 Yes Amount 160,000 160,000 160,000 	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N	, Acq) # N No No No	12 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	 Yes Amount 160,000 160,000 160,000 160,000 	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N	, Acq) # N No No No No	12 12 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	 Yes Amount 160,000 160,000 160,000 160,000 160,000 800,000 agency budgeted for 	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N	, Acq) # N No No No No	12 12 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 160,000 160,000 160,000 160,000 160,000 800,000 agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N	, Acq) # N No No No No	12 12 12 12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 160,000 160,000 160,000 160,000 160,000 800,000 agency budgeted for out: SUDGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq)	12 12 12 12 12 12

		· ·	nprovement Plan F		
			l Project Description		
Year/Rank: 2023-005	Priority: High	С	Class: Replace Ex	xisting	
Does the project lower o	out-year operating costs? Yes		fleet is aging, and some units replacement of two units wou	are requiring engine replaceme ld save \$18,200 per year.	nts at about \$9,100 per unit
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bloomfield	City of Bloomfield	Bloomfield Police Department	City of Bloomfield	City of Bloomfield	City of Bloomfield
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	the project directly benefit an entit The Cities of Aztec and Farming	-		agreement, where police covera	ge
Explanation:					
Explanation:	is shared.				
-	is shared. mechanisms built in that would en	•		0	
-	is shared.	•		0	
(e) Are there oversight Explanation:	is shared. mechanisms built in that would en	project, with oversight from	m Kimberly Simpson, Finance	e Director.	
(e) Are there oversight Explanation:	is shared. mechanisms built in that would en Suzanne Moore will oversee the	project, with oversight from	m Kimberly Simpson, Finance	e Director.	
 (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	is shared. mechanisms built in that would en Suzanne Moore will oversee the porary construction jobs associated	project, with oversight from I with the project, does the nicles, which will reduce cri	m Kimberly Simpson, Finance project maintain or advance t me.	e Director.	
 (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	is shared. mechanisms built in that would en Suzanne Moore will oversee the porary construction jobs associated Improve reliability of patrol veh	project, with oversight from I with the project, does the nicles, which will reduce cri d region, district or politica	m Kimberly Simpson, Finance project maintain or advance t me. al subdivision? Yes	e Director. the region's economy? Yes	County Sheriff's Office.
 (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	is shared. mechanisms built in that would en Suzanne Moore will oversee the oorary construction jobs associated Improve reliability of patrol veh nefit all citizens within a recognize	project, with oversight from I with the project, does the nicles, which will reduce cri d region, district or politica trol vehicles will also enhan	m Kimberly Simpson, Finance project maintain or advance t me. al subdivision? Yes ace support to the Cities of Aza mediately endangers occupan	e Director. the region's economy? Yes tec, Farmington, and San Juan	•

Infrastructure Capital I	mprovement Plan FY 2023-2027
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ICIP Capital Project Description

	ion cup	itur i roject Dest	puon	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: WW Ti	reatment Clarifier and Sludge Processing	Type/Subtype:	Water - Wastew	vater
Contact Name: Gayle A	A. Jones	Contact Phone:	(505) 869-2358	Contact E-mail: clerkadmin@bosquefarmsnm.gov
Total project cost:	13,876,000			Proposed project start date: September 2018
Project Location:	1355 DesMet Road Bosque Farms, NM 87068			Latitude: 34*49'58 Longitude: 106*42'43
Legislative Language:	To plan, design, construct and equip a Wastewater Tre	atment Clarifier and	d Sludge Processin	g System for Bosque Farms, NM, Valencia County.
Scope of Work:	Design, construct and equip a new WW Treatment Cla project and the scope of work and required equipment			· · ·

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
SGRANT	1,800,000	Yes				
NMED	140,000	Yes	90,000			
NMEDL	4,760,000	Yes	1,110,000		1/12/2018	
LGRANT	1,205,000	Yes	1,205,000	453,360	7/16/2019	
LGRANT	859,500	Yes	859,500		8/2021	
OTHER	958,277	No		46,437	7/2021	
	0	No				
	0	No				
Totals	9,722,777		3,264,500	499,797		

		Infrastructure	<u> </u>			-2021		
			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	Yes	44,196	0	0	0	0	0	44,19
Design (Engr./Arch.)	No	690,973	0	0	0	0	0	690,97
Construction	No	5,759,500	6,092,000	3,115,000	0	0	0	14,966,50
Furnishing/Equipment/Vehicl	es No	911,840	0	1,078,000	1,186,000	0	0	3,175,84
TOTAL		7,406,509	6,092,000	4,193,000	1,186,000	0	0	18,877,50
Amount Not Y	et Funded	11,471,000						
	et Funded	11,471,000						
PHASING BUDGET	et Funded Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 1 7 2 6,0	Yes Amount 35,169	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		15
PHASING BUDGET Can this project be phased? Phase: 7 1 7 2 6,0 3 4,1	Yes Amount (35,169 (92,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		15 11
PHASING BUDGET Can this project be phased? Phase: 1 7 2 6,0 3 4,1	Yes Amount (35,169 (92,000 93,000	Phasing: Stand	Design Yes No No	Construct No Yes Yes	Furnish/Equip No Yes Yes	Easements, Acq) No No No		15 11 8
PHASING BUDGET Can this project be phased? Phase: 1 7 2 6,0 3 4,1 4 1,1 5	Yes Amount (35,169 (92,000 (93,000) 86,000	Phasing: Stand	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No Yes Yes Yes Yes	Easements, Acq) No No No No		15 11 8 6
PHASING BUDGETCan this project be phased?Phase:	Yes Amount (35,169 (92,000 (93,000) (86,000) (00,169)	Phasing: Stand	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No Yes Yes Yes No	Easements, Acq) No No No No		15 11 8 6
PHASING BUDGET Can this project be phased? Phase: 1 7 2 6,0 3 4,1 4 1,1 5	Yes Amount (35,169 (92,000 93,000 86,000 0 (06,169 ency budgeted f	Phasing: Stand	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No Yes Yes Yes Yes	Easements, Acq) No No No No		15 11 8 6
PHASING BUDGET Can this project be phased? Phase: 1 7 2 6,0 3 4,1 4 1,1 5 12,2 Has your local government/age Explanation if not:	Yes Amount (35,169 (92,000 93,000 86,000 0 (06,169 ency budgeted for	Phasing: Stand A Plan Yes No No No No or operating expenses for	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No Yes Yes Yes No	Easements, Acq) No No No No		15 11 8 6
PHASING BUDGET Can this project be phased? Phase: 1 1 7 2 6,0 3 4,1 4 1,1 5 12,2 Has your local government/ag	Yes Amount (35,169 (92,000 93,000 86,000 0 (06,169 ency budgeted for DGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes No No No or the project when a YEAR 2	Construct No Yes Yes No No	Furnish/Equip No Yes Yes Yes No Yes	Easements, Acq) No No No No	# Mos t	15 11 8 6

		ICIP Capital P	oject Description		
Year/Rank: 2023-001	Priority: High	Class	: New		
Does the project lower out-y	vear operating costs? Yes			ng costs by eliminating the hau el costs, equipment costs and 1	8
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farm
Lease/operating agreement i	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population or client	growth, and if so will it provi	de services to that population	or clientele? Yes	
(d) Regionalism: Does the p Explanation: To	project directly benefit an entity own of Peralta	other than itself? Yes			
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech 	project directly benefit an entity own of Peralta hanisms built in that would ens	other than itself? Yes	ompletion of the project on b	udget? Yes	daat
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator	other than itself? Yes nure timely construction and c will ensure that the project is	ompletion of the project on b s completed in a timely manne	udget? Yes er and within the allocated bu	dget.
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th (f) Other than the temporar 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator ry construction jobs associated	o other than itself? Yes sure timely construction and c will ensure that the project is with the project, does the pro	ompletion of the project on b s completed in a timely manned ject maintain or advance the	udget? Yes er and within the allocated bu region's economy? Yes	
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th (f) Other than the temporar Explanation: Th 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator ry construction jobs associated his project will enhance econom	o other than itself? Yes aure timely construction and c will ensure that the project is with the project, does the pro the development in Bosque Fa	ompletion of the project on b s completed in a timely manned ject maintain or advance the rms and Peralta by providing	udget? Yes er and within the allocated bu region's economy? Yes	
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th (f) Other than the temporar Explanation: Th (g) Does the project benefit 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator ry construction jobs associated his project will enhance econom all citizens within a recognized	other than itself? Yes aure timely construction and c will ensure that the project is with the project, does the pro ic development in Bosque Fa region, district or political su	ompletion of the project on b s completed in a timely manned ject maintain or advance the rms and Peralta by providing abdivision? Yes	udget? Yes er and within the allocated bu region's economy? Yes ; better and more efficient was	
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th (f) Other than the temporar Explanation: Th (g) Does the project benefit 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator ry construction jobs associated his project will enhance econom	other than itself? Yes aure timely construction and c will ensure that the project is with the project, does the pro ic development in Bosque Fa region, district or political su	ompletion of the project on b s completed in a timely manned ject maintain or advance the rms and Peralta by providing abdivision? Yes	udget? Yes er and within the allocated bu region's economy? Yes ; better and more efficient was	
 (d) Regionalism: Does the p Explanation: To (e) Are there oversight mech Explanation: Th (f) Other than the temporar Explanation: Th (g) Does the project benefit Explanation: Th (h) Does the project elimina 	project directly benefit an entity own of Peralta hanisms built in that would ens he Village Clerk/Administrator ry construction jobs associated his project will enhance econom all citizens within a recognized	other than itself? Yes sure timely construction and c will ensure that the project is with the project, does the pro- nic development in Bosque Fa region, district or political su nately 9,500 citizens of the Vi ealth and/or safety that immed	ompletion of the project on b s completed in a timely manned ject maintain or advance the rms and Peralta by providing ubdivision? Yes llage of Bosque Farms and the liately endangers occupants of	udget? Yes er and within the allocated bu region's economy? Yes ; better and more efficient was te Town of Peralta.	stewater treatment.

ICIP Capital Project Description Year/Rank: 2023-002 **Priority:** High **Class: Replace Existing Project Title:** Road Construction Transportation - Highways/Roads/Bridges **Type/Subtype: Contact Phone:** (505) 869-2358 Contact E-mail: clerkadmin@bosquefarmsnm.gov **Contact Name:** Gavle A. Jones **Total project cost:** 2,000,000 Proposed project start date: May 2022 Latitude: 34°51'33 **Project Location:** 1455 W. Bosque Loop Bosque Farms, NM 87068 **Longitude: 106°42'24** To plan, design and construct replacement of various roads in the Village of Bosque Farms, NM, Valencia County. Legislative Language: Scope of Work: Design and paving, repaving, overlaying and maintenance of the roads in Bosque Farms, NM in Valencia County. This is state DOT Funding that is applied for annually. It is not a phased project. Roads are repaired on an as-needed basis. The scope of work will be available as the project is funded

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
DOT	2,000,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	2,000,000		0	0			

and planning and design are complete. The project will be implemented by ITB.

	-	nfrastructure (
		I	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-002	Prior	rity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027 1	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	208,000	28,600	29,000	29,000	29,000	323,60
Construction	No	0	1,392,000	71,400	71,000	71,000	71,000	1,676,400
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		0	1,600,000	100,000	100,000	100,000	100,000	2,000,000
	4 E J - J	2 000 000						
Amount Not Ye	et Fundea	2,000,000						
	t Funded	2,000,000						
PHASING BUDGET			lone: No	Multi-Pha	sed. No			
PHASING BUDGET	No		llone: No	Multi-Pha	ised: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Easements		Aos to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Easements		Mos to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # N	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements N N	, Acq) # N No	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements N N N	, Acq) # N No No	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements N N N N	, Acq) # M No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # M No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # M No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # M No No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No xmount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # M No No No No	0 0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements N N N N N	, Acq) # N No No No No	0 0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-002	Priority: High	Class	Replace Exist	ing	
Does the project lower out-y	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farm
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	roject directly benefit an entity	other than itself? No			
•	nanisms built in that would ens	ure timely construction and c	ompletion of the project on h	udget? Yes	
	e Village of Bosque Farms mor	•		0	
		with the project does the pro	ject maintain or advance the	region's economy? No	
(f) Other than the temporar Explanation:	y construction jobs associated v	with the project, does the pro-	,		
Explanation:	y construction jobs associated v all citizens within a recognized		-		
Explanation:			-		

Explanation:

ICIP Capital Project Description

			-P		
Year/Rank: 2023-003	Priority: High	Class:	New		
Project Title: Arsenic	e Removal System	Type/Subtype:	Water - Water S	Supply	
Contact Name: Gayle A	A. Jones	Contact Phone: (a	505) 869-2358	Contact E-mail: clerkadm	nin@bosquefarmsnm.gov
Total project cost:	1,850,000			Proposed project start date	:: July 2022
Project Location:	1000 N. Bosque Loop & 1975 Bosque Farms Blvd.	Bosque Farms, NM 870)68	Latitude: 34*51'51	Longitude: 106*42'15
Legislative Language:	To plan, design, construct and equip an arsenic rem	oval system for Bosque F	arms Water Supp	oly, Bosque Farms, NM, Vale	ncia County.
Scope of Work:	To plan, design, construction and equip an arsenic r removal method will be determined upon completio	-			alencia County. The arsenic

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
FGRANT	1,850,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,850,000		0	0		

		nfrastructure (-2027		
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne	ew			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,00
Construction	No	0	0	0	1,600,000	0	0	1,600,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		0	50,000	200,000	1,600,000	0	0	1,850,00
Amount Not Ye	t Funded	1,850,000						
		, ,						
PHASING BUDGET			lone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A				Easements, Acq)	# Mos t	o Complete 6
PHASING BUDGET Can this project be phased? Phase: A 1 70	Yes .mount 01,063	Phasing: Stand A Plan	Design	Construct	Furnish/Equip		# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12	Yes	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12	Yes .mount 01,063 26,190	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 3
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12	Yes xmount 01,063 26,190 72,747	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 3 12
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12 3 7,67 4 5	Yes mount 01,063 26,190 72,747 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 3 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12 3 7,67 4 5	Yes mount 01,063 26,190 72,747 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 3 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 70 2 12 3 7,67 4 5 FOTAL 8,50 Has your local government/age Explanation if not:	Yes mount 01,063 26,190 72,747 0 0 000,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 3 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 7(2 11 3 7,67 4 5 TOTAL 8,50 Has your local government/age	Yes mount 01,063 26,190 72,747 0 0 000,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No Tr operating expenses for YEAR 1	Design No Yes No No r the project when it	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 3 12 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Class	° -					
Does the project lower out-y	• •	Explanation:	. INEW					
Entities who will assume the	e following responsibilities for th	is project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms			
Lease/operating agreement i	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pub	requested project expected to be blic input and buy-in? to address population or client g	Yes		16 years or or clientele? Yes				
(b) Has the project had pub(c) Is the project necessary	lic input and buy-in?	Yes growth, and if so will it provi		·				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec 	blic input and buy-in? to address population or client g	Yes growth, and if so will it provi other than itself? No ure timely construction and c	de services to that population ompletion of the project on b	or clientele? Yes udget? Yes				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: The second secon	blic input and buy-in? to address population or client g project directly benefit an entity hanisms built in that would ensu	Yes growth, and if so will it provi other than itself? No ure timely construction and c grant projects to ensure that	de services to that population ompletion of the project on b they are completed in a time!	or clientele? Yes udget? Yes y manner.				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: The second secon	blic input and buy-in? to address population or client g project directly benefit an entity hanisms built in that would ensu- he Village closely monitors they	Yes growth, and if so will it provi other than itself? No ure timely construction and c grant projects to ensure that with the project, does the proj	de services to that population ompletion of the project on b they are completed in a time! ject maintain or advance the	or clientele? Yes udget? Yes y manner.				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: The temporar Explanation: The temporar Explanation: (f) Other than the temporar Explanation: (g) Does the project benefit 	blic input and buy-in? to address population or client g project directly benefit an entity hanisms built in that would ensu- he Village closely monitors they ry construction jobs associated w	Yes growth, and if so will it provi other than itself? No ure timely construction and c grant projects to ensure that yith the project, does the pro-	de services to that population ompletion of the project on b they are completed in a time! ject maintain or advance the ubdivision? Yes	or clientele? Yes udget? Yes y manner.				
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: Tl (f) Other than the temporar Explanation: (g) Does the project benefit Explanation: Tl (h) Does the project elimina 	blic input and buy-in? to address population or client g project directly benefit an entity hanisms built in that would ensu- he Village closely monitors they ry construction jobs associated w all citizens within a recognized	Yes growth, and if so will it proviously other than itself? No ure timely construction and c grant projects to ensure that with the project, does the pro- region, district or political su- citizens of the Village of Boso alth and/or safety that immed	de services to that population ompletion of the project on b they are completed in a time! ject maintain or advance the ubdivision? Yes que Farms. liately endangers occupants o	or clientele? Yes udget? Yes y manner. region's economy? No	ective action is Yes			

Infrastructure Ca	oital Improvement	Plan FY 2023-2027
1		

ICIP Capital Project Description

	1011 Oup			
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repa	ir
Project Title: Fire &	Police Station Renovation	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Gayle A	A. Jones	Contact Phone:	(505) 869-2358	Contact E-mail: clerkadmin@bosquefarmsnm.gov
Total project cost:	500,000			Proposed project start date: July 2021
Project Location:	1455 W. Bosque Loop Bosque Farms, NM 87068			Latitude: 34* 51' 33 Longitude: 106* 42' 24
Legislative Language:	To plan, design, construct and furnish an addition to th	e existing Fire Depa	rtment in Bosque	Farms, NM in Valencia County.
Scope of Work:	To plan design, construct and furnish an addition to the	0 1	-	Farms, NM in Valencia County to add sleeping quarters

for Emergency Medical providers that are staying overnight for shift and to refurbish the existing AC in the building.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

			Capital Impr					
			CIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	0	30,000	0	0	0	30,00
Construction	No	0	0	375,000	0	0	0	375,00
Furnishing/Equipment/Vehic	les No	0	0	75,000	0	0	0	75,00
TOTAL		0	20,000	480,000	0	0	0	500,00
	A Dam da d	500,000						
Amount Not Y	et Funded	500,000						
	et Funded	500,000						
Amount Not Y PHASING BUDGET Can this project be phased?	No	,	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,	llone: Yes	Multi-Pha	sed: No	Other (Wtr Pights		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan	Design			Easements, Acq)	# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A		Construct	Furnish/Equip		# Mos to	_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-004	Priority: High	Class	s: Renovate/Rej	pair	
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms	Village of Bosque Farms
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entity he Town of Peralta	v other than itself? Yes			
(a) Are there oversight may	chanisms built in that would ens	ure timely construction and a	completion of the project on h	udget? Yes	
	he Fire Chief and the Clerk/Adi	•		0	allocated budget.
•					
(1) Other than the tempora Explanation:	ry construction jobs associated	with the project, does the pro	yett manitani of auvance the	region s economy:	
-	t all citizens within a recognized	region, district or political s	ubdivision? Yes		
Explanation: B	y having EMS personnel on 24/ 564.			e Farms and the Town of Per	alta, total population
	ate a risk or hazard to public he Emergencies must be documente	-		f the premises such that corre	ective action is No
Explanation:					

	Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description							
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	ng			
Project Title: VREC	C - 700 MHZ System	Type/Subtype:	Equipment - Pu	ublic Safety Equipment			
Contact Name: Gayle A	A. Jones	Contact Phone:	(505) 869-2358	Contact E-mail: clerkadmin@bosquefarmsnm.gov			
Total project cost:	3,230,560			Proposed project start date: July 2023			
Project Location:	123 Don Pasqual Los Lunas, NM 87031			Latitude: 34.8061N Longitude: 106.7328W			
Legislative Language:	to purchase and equip radio equipment for all Valence	ia County Public Safe	ety Agencies in Bos	sque Farms in Valencia county			
Scope of Work:	To purchase and equip radio equipment for all Valence	cia County Public Saf	ety Agencies and t	to join the New Mexico DoIT 700 MHZ Statewide System.			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LGRANT	3,230,560	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,230,560		0	0		

	11		Capital Impro			-2027		
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Priori	ty: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	3,230,560	0	0	0	0	3,230,560
TOTAL		0	3,230,560	0	0	0	0	3,230,560
Amount Not Ye	t Funded	3,230,560						
Amount Not 10								
		-))						
PHASING BUDGET								
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No 3	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No di	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No di	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No di	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No I smount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2 xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No 2 xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No xmount 0 0 0 0 0 cncy budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 cncy budgeted for DGET	Phasing: Stand A Plan No No No No No Stand A	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos (0 0 0 0

Bosque Farms / Entity Code:14002

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description Year/Rank: 2023-005 Priority: High Class: Replace Existing							
Entities who will assume th	ne following responsibilities	for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Village of Los Lunas	VRECC	VRECC	Village of Los Lunas	VRECC	VRECC and Village of Los Lunas		
Lease/operating agreement	t in place?						
Yes	Yes		Yes	Yes	Yes		
	ublic input and buy-in? y to address population or c	Yes lient growth, and if so will it	provide services to that population	on or clientele? Yes			
(c) Is the project necessary(d) Regionalism: Does the Explanation: 	y to address population or c project directly benefit an Valencia County, City of Be	lient growth, and if so will it entity other than itself?	provide services to that population Yes s, Town of Peralta, City of Rio Co		ool		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: Y 	y to address population or c project directly benefit an Valencia County, City of Be District.	lient growth, and if so will it entity other than itself? len, Village of Bosque Farms	Yes s, Town of Peralta, City of Rio Co	mmunities, Los Lunas Scho	ool		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	y to address population or c project directly benefit an o Valencia County, City of Be District.	d ensure timely construction	Yes	mmunities, Los Lunas Scho budget? Yes			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or c project directly benefit an o Valencia County, City of Be District. Schanisms built in that woul Naithan Gurule and Shirley	client growth, and if so will it entity other than itself? len, Village of Bosque Farms d ensure timely construction Valdez will manage the pro	Yes s, Town of Peralta, City of Rio Co a and completion of the project on	mmunities, Los Lunas Scho budget? Yes on and that project stays wi			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: Note: The Explanation: Note:	y to address population or c project directly benefit an o Valencia County, City of Be District. echanisms built in that woul Naithan Gurule and Shirley ary construction jobs associ	client growth, and if so will it entity other than itself? len, Village of Bosque Farms d ensure timely construction Valdez will manage the pro	Yes s, Town of Peralta, City of Rio Co a and completion of the project on ject to make sure timely completion he project maintain or advance th	mmunities, Los Lunas Scho budget? Yes on and that project stays wi			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial temporation in the interpret in the interpret in the interpret in the interpret interpret in the interpret inte	y to address population or c project directly benefit and Valencia County, City of Be District. Schanisms built in that woul Naithan Gurule and Shirley ary construction jobs associ	client growth, and if so will it entity other than itself? len, Village of Bosque Farms d ensure timely construction Valdez will manage the pro- tated with the project, does t nized region, district or polit	Yes s, Town of Peralta, City of Rio Co a and completion of the project on ject to make sure timely completion he project maintain or advance th	mmunities, Los Lunas Scho budget? Yes on and that project stays wi			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: (h) Does the project elimini 	y to address population or c project directly benefit and Valencia County, City of Be District. Echanisms built in that woul Naithan Gurule and Shirley ary construction jobs associ it all citizens within a recog Chis project will benefit all o nate a risk or hazard to pub	client growth, and if so will it entity other than itself? len, Village of Bosque Farms d ensure timely construction Valdez will manage the pro- tated with the project, does the nized region, district or politicitizens of Valencia County a	Yes s, Town of Peralta, City of Rio Co a and completion of the project on ject to make sure timely completion he project maintain or advance th tical subdivision? Yes approximately 75,000 people. immediately endangers occupants	mmunities, Los Lunas Scho budget? Yes on and that project stays wi e region's economy?	thin allocated budget.		

Infrastructure	Capital	Improvement I	Plan FY	2023-2027
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ICIP Capital Project Description

		cupital l'inject Dest	puon	
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing	g
Project Title: Water S	System Improvements 2001-2003	Type/Subtype:	Water - Water S	Supply
Contact Name: Stephar	ie Bason	Contact Phone:	(575) 354-2247	Contact E-mail: voc@villageofcapitan.org
Total project cost:	1,313,071			Proposed project start date: September 2021
Project Location:	145 Grandview Road Capitan, NM 88316			Latitude: 33.32.42 Longitude: 105.34.21
Legislative Language:	To purchase, plan, design, replace, repair, constru	ct and install water syste	m improvements in	the Village of Capitan, NM in Lincoln County.
Scope of Work:	Dennis Engineering. This is the replacement of a 24 prepare a road for chip seal. 12 water leaks on the	vitation for bid for const 002 water project. Septer line being maintained ap	ruction. It will be sumber 13, 2018 the w peared when water	re hydrants, valves, tie ins and services with new upervised by the Village of Capitan Water Dept. and water dept. was performing routine maintenance to r pressure was relieved, which should not happen. The w Mexico as a plaintiff in 2013. The defective water lines

village has discovered the pipe supplier was found guilty of fraud affect 16 Municipal roads and approximately 400 water services.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	Yes	250,000	101,389	2019	
CAP	914,460	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,164,460		250,000	101,389		

	-	nfrastructure C	<u> </u>			-2027		
			CIP Capital Pro	-				
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	30,000	53,154	0	0	0	0	83,154
Design (Engr./Arch.)	No	70,000	53,153	0	0	0	0	123,153
Construction	No	150,000	191,353	191,353	191,353	191,353	191,352	1,106,764
Furnishing/Equipment/Vehic	les No	0	0	0	0	0	0	(
TOTAL		250,000	297,660	191,353	191,353	191,353	191,352	1,313,07
Amount Not Y	et Funded	1,063,071						
PHASING BUDGET								
	Yes	Phasing: Stand A	lone: No	Multi-Pha	nsed: Yes			
	Yes	Phasing: Stand A	lone: No	Multi-Pha	ased: Yes	Other (Wtr 1	Rights,	
Can this project be phased?	Yes	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Easements		Mos to Complete
Can this project be phased? Phase:						Easements		Mos to Complete
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements N	s, Acq) #1	-
Can this project be phased? Phase: 1 2	Amount 297,660 191,353	Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements N N	s, Acq) # 1 No	12
Can this project be phased? Phase: 1 2 3	Amount 297,660 191,353 191,353	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements N N N	s, Acq) # 1 No No	12 12 12
Can this project be phased? Phase: 1 2 3 4	Amount 297,660 191,353	Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements N N N N	s, Acq) # 1 No No No	12 12
1 2 3 4 5	Amount 297,660 191,353 191,353 191,353	Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N N	s, Acq) # 1 No No No No	12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1,	Amount 297,660 191,353 191,353 191,353 191,352 063,071	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N N	s, Acq) # 1 No No No No	12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5	Amount 297,660 191,353 191,353 191,353 191,352 063,071 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N N	s, Acq) # 1 No No No No	12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag Explanation if not	Amount 297,660 191,353 191,353 191,353 191,352 063,071 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N N	s, Acq) # 1 No No No No	12 12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag Explanation if not: ANNUAL OPERATING BU	Amount 297,660 191,353 191,353 191,352 063,071 gency budgeted fo : DGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No T the project when i YEAR 2	Construct Yes Yes Yes Yes t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements N N N N YEAR 5	s, Acq) # 1 No No No No TOTA	12 12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag	Amount 297,660 191,353 191,353 191,352 063,071 gency budgeted fo : DGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No The project when i	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements N N N N	s, Acq) #] No No No No	12 12 12 12 12 12 12

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	C C	lass: Replace E	xisting	
Does the project lower out-y	ear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Stephanie Bason, CPO	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitar
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the r (b) Has the project had pub	requested project expected to	Yes			
(b) Has the project had pub(c) Is the project necessary	requested project expected to lic input and buy-in?	Yes It growth, and if so will it pr			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: 	requested project expected to blic input and buy-in? to address population or clien project directly benefit an enti	Yes at growth, and if so will it pr ty other than itself? No	ovide services to that popula	tion or clientele? Yes	
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec 	requested project expected to olic input and buy-in? to address population or clien project directly benefit an enti hanisms built in that would en	Yes at growth, and if so will it pr ty other than itself? No nsure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes	cer.
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: The second sec	requested project expected to olic input and buy-in? to address population or clien project directly benefit an enti hanisms built in that would en	Yes at growth, and if so will it pr ty other than itself? No asure timely construction an by Steve Osborn Water Util	ovide services to that populat d completion of the project o ity Supervisor. Stephanie Bas	tion or clientele? Yes n budget? Yes son is Chief Procurement Offi	cer.
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: TI (f) Other than the temporat Explanation: 	requested project expected to olic input and buy-in? to address population or clien project directly benefit an enti hanisms built in that would en his project will be supervised	Yes at growth, and if so will it pr ty other than itself? No nsure timely construction an by Steve Osborn Water Util d with the project, does the p	ovide services to that populat d completion of the project o ity Supervisor. Stephanie Bas project maintain or advance t	tion or clientele? Yes n budget? Yes son is Chief Procurement Offi	cer.

	Infrastructure Capital	l Improvemen	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	New				
Project Title: Capitar	a Fire Training Facility	Type/Subtype:	Facilities - Fire	Facilities			
Contact Name: Stephan	nie Bason	Contact Phone:	(575) 354-2247	Contact E-mail: voc@villageofcapitan.org			
Total project cost:	550,000			Proposed project start date: March 2022			
Project Location:	220 E. 2nd St Capitan, NM 88316			Latitude: 33.3240742 Longitude: -105.340987			
Legislative Language:	integrated into it. The building is constructed of steel a	and is pre-engineered	l. The building is s	illage of Capitan. This Building includes a 3-story tower tamped by an engineer from the State of New Mexico. The o engineer. This project is shovel ready. Make a waterline			
Scope of Work:	1 0 1	eam from the compa	· ·	tower. A cement slab engineered for this building will be he building on the slab. A water line extension will be run			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

			ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-002	Prio	rity: High	Class:	N	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	0	0	0	0	0	0	(
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	(
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
TOTAL		0	550,000	0	0	0	0	550,00
Amount Not Yet	t Funded	550,000						
PHASING BUDGET	No	,	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 12 entities are	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 12 entities are	Phasing: Stand A Plan No No No No No No So Plan Plan Stand A Plan Stand A Plan Stand A Plan Stand A Plan Stand A Stand	Design No No No No or the project when i ost process	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2023-002 Priority: High Class: New							
Does the project lower o	out-year operating costs? No	Explanation:					
Entities who will assume	e the following responsibilities for t	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan		
lease/operating agreem	ent in place?						
Yes	Yes		Yes	Yes	Yes		
c) Is the project necess	public input and buy-in? ary to address population or client he project directly benefit an entity			tion or clientele? Yes			
(c) Is the project necess	ary to address population or client	growth, and if so will it pr y other than itself? Yes 10 county fire department	s will be able to use the facilit		0		
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs	s will be able to use the facilit	ty to train and improve the IS	0		
(c) Is the project necess (d) Regionalism: Does t Explanation:	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar	s will be able to use the facilit	ty to train and improve the IS on budget? Yes			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu mechanisms built in that would ens	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar r and grants administrator	s will be able to use the facilit ad completion of the project o for the Village of Capitan wi	ty to train and improve the IS on budget? Yes ill provide oversite for this pro			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu mechanisms built in that would ens Kevin Kennedy, project manager	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar r and grants administrator	s will be able to use the facilit ad completion of the project o for the Village of Capitan wi	ty to train and improve the IS on budget? Yes ill provide oversite for this pro			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu mechanisms built in that would ens Kevin Kennedy, project manager	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar r and grants administrator with the project, does the	s will be able to use the facilit ad completion of the project o for the Village of Capitan wi project maintain or advance t	ty to train and improve the IS on budget? Yes ill provide oversite for this pro			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu mechanisms built in that would ens Kevin Kennedy, project manager orary construction jobs associated	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar r and grants administrator with the project, does the l region, district or politica	s will be able to use the facilit d completion of the project o for the Village of Capitan wi project maintain or advance t l subdivision? Yes	ty to train and improve the IS on budget? Yes ill provide oversite for this pro the region's economy?	oject.		
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population or client he project directly benefit an entity The entire county of Lincoln, all rating, saving the County and Mu mechanisms built in that would ens Kevin Kennedy, project manager orary construction jobs associated nefit all citizens within a recognized 12,000 residents in Lincoln Coun	growth, and if so will it pr y other than itself? Yes 10 county fire department unicipal residents ins costs sure timely construction ar r and grants administrator with the project, does the l region, district or politica ity will benefit by the train ealth and/or safety that im	s will be able to use the facilit d completion of the project o for the Village of Capitan wi project maintain or advance t I subdivision? Yes ing facility county wide. Mor nediately endangers occupan	ty to train and improve the IS on budget? Yes ill provide oversite for this pro the region's economy? re trained firefighters availabl	oject. e to respond to fires and		

ICIP Capital Project Description

		pital l'Oject Dest	iption	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Constru	ict New Water Department Building	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Stephan	nie Bason	Contact Phone:	(575) 354-2247	Contact E-mail: voc@villageofcapitan.org
Total project cost:	704,149			Proposed project start date: March 2022
Project Location:	406 Tiger Drive Capitan, NM 88316			Latitude: 33.32.42 Longitude: 105.34.21
Legislative Language:	To plan, design, purchase, construct, furnish and equi County.	ip a new metal buildir	ng for the Village o	of Capitan Water Department in Capitan, NM in Lincoln
Scope of Work:		ment heavy equipmen	t and supplies. Th	h and equip a pre-engineered metal building that will be is building will be located at 406 Tiger Drive and will

procured through State Contract. This process will be implemented by the Village of Capitan Water Dept. and invitation for bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	90,000	Yes	90,000	75,851	2019	
CAP	600,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	690,000		90,000	75,851		

			Capital Impro					
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	50,000	44,149	0	0	0	0	94,149
Construction	No	0	530,000	0	0	0	0	530,00
Furnishing/Equipment/Vehicle	es No	0	40,000	0	0	0	0	40,000
TOTAL		90,000	614,149	0	0	0	0	704,14
Amount Not Yo	et Funded	614,149						
		02.92.0						
PHASING BUDGET	No		Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: High	ı C	lass: New				
Does the project lower out-y	vear operating costs? No	Explanation:					
Entities who will assume the	e following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Stephanie Bason, CPO	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(a) How many years is the r (b) Has the project had pub	requested project expected to	Yes					
(b) Has the project had pub(c) Is the project necessary	requested project expected to blic input and buy-in? to address population or clier	Yes nt growth, and if so will it pr					
 (a) How many years is the r (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p 	requested project expected to blic input and buy-in?	Yes nt growth, and if so will it pr ity other than itself? No	ovide services to that popula	tion or clientele? Yes			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: The second se	requested project expected to blic input and buy-in? to address population or clier project directly benefit an enti he Residents of the Village of	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V	rovide services to that popula Water and Sewer Utilities De	tion or clientele? Yes partment			
 (a) How many years is the r (b) Has the project had puth (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight meet 	requested project expected to olic input and buy-in? to address population or clier project directly benefit an enti he Residents of the Village of hanisms built in that would en	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V nsure timely construction an	ovide services to that popula Water and Sewer Utilities De Id completion of the project o	tion or clientele? Yes partment on budget? Yes	rement Officer.		
 (a) How many years is the r (b) Has the project had puth (c) Is the project necessary (d) Regionalism: Does the p Explanation: The second s	requested project expected to olic input and buy-in? to address population or clier project directly benefit an enti- he Residents of the Village of hanisms built in that would en- eve Osborn, Water Utility Su	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V nsure timely construction an pervisor will be in charge of	ovide services to that popula Water and Sewer Utilities De ad completion of the project o oversight for the project. Sta	tion or clientele? Yes partment on budget? Yes ephanie Bason is Chief Procur			
 (a) How many years is the n (b) Has the project had puth (c) Is the project necessary (d) Regionalism: Does the p Explanation: Th (e) Are there oversight meee Explanation: St (f) Other than the temporary 	requested project expected to olic input and buy-in? to address population or clier project directly benefit an enti he Residents of the Village of hanisms built in that would en	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V nsure timely construction an pervisor will be in charge of	ovide services to that popula Water and Sewer Utilities De ad completion of the project o oversight for the project. Sta	tion or clientele? Yes partment on budget? Yes ephanie Bason is Chief Procur			
 (a) How many years is the r (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: TI (e) Are there oversight mec Explanation: St (f) Other than the temporat Explanation: 	requested project expected to olic input and buy-in? to address population or clier project directly benefit an enti- the Residents of the Village of hanisms built in that would en- eve Osborn, Water Utility Su ry construction jobs associated	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V nsure timely construction an pervisor will be in charge of d with the project, does the p	rovide services to that popula Water and Sewer Utilities De ad completion of the project of Coversight for the project. Sta project maintain or advance	tion or clientele? Yes partment on budget? Yes ephanie Bason is Chief Procur			
 (a) How many years is the r (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: Tl (e) Are there oversight mec Explanation: St (f) Other than the temporar Explanation: (g) Does the project benefit 	requested project expected to olic input and buy-in? to address population or clier project directly benefit an enti- he Residents of the Village of hanisms built in that would en- eve Osborn, Water Utility Su	Yes nt growth, and if so will it pr ity other than itself? No Capitan in a more efficient V nsure timely construction an pervisor will be in charge of d with the project, does the p ed region, district or politica	rovide services to that popula Water and Sewer Utilities De ad completion of the project of Proversight for the project. Sta project maintain or advance to al subdivision? Yes	tion or clientele? Yes partment on budget? Yes ephanie Bason is Chief Procur			

ICIP Capital Project Description

		itui i i ojeet Dese	- Prion		
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repai	r	
Project Title: Rehabi	litation of Water Storage Tank	Type/Subtype:	Water - Other		
Contact Name: Stepha	nie Bason	Contact Phone:	(575) 354-2247	Contact E-mail: voc@vill	ageofcapitan.org
Total project cost:	360,000			Proposed project start date	:: 2022
Project Location:	State Hwy 48 and Cora Dutton Road Capitan, NM 8	8316		Latitude: 33.5250	Longitude: -105.6236
Legislative Language:	To plan, design, purchase, construct, install, including for the Village of Capitan, NM in Lincoln county.	foundation repair, re	place structural su	apport, recoating inside and o	ut for a water storage tank
Scope of Work:	To plan, design, purchase, construct, install, including	foundation repair, re	place structural su	port, recoating inside and ou	t for needed maintanence of

a water storage tank for the Village of Capitan

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Received.	Comments:
NMFA	245,000	No				Water Trust Board
NMFA	103,500	No				Colonias
LFUNDS	11,500	No				Village of Capitan
CAP	720,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,080,000		0	0		

		1	CIP Capital Pr		lan FY 2023			
Year/Rank: 2023-004	Priori	ty: High	Class:	•	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	18,000	0	0	0	0	18,000
Design (Engr./Arch.)	No	0	18,000	0	0	0	0	18,000
Construction	No	0	309,000	0	0	0	0	309,000
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
TOTAL		0	360,000	0	0	0	0	360,00
Amount Not Yet	Funded	360,000						
PHASING BUDGET								
Inibit(O DCDOLL								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No I nount	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No voperating expenses fo	Design No No No No r the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description							
Year/Rank: 2023-004 Priority: High Class: Renovate/Repair							
Does the project lower out-y	year operating costs? No	Explanation:					
Entities who will assume the	e following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Stephanie Bason, CPO	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(c) Is the project necessary	to address population or clier	Yes t growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes			
	to address population or clier project directly benefit an enti	t growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes			
 (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	project directly benefit an enti chanisms built in that would e	it growth, and if so will it pr ty other than itself? No nsure timely construction an	d completion of the project o		Officer.		
 (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: O 	project directly benefit an enti chanisms built in that would e	it growth, and if so will it pr ty other than itself? No nsure timely construction an Village of Capitan Water U	d completion of the project o tility Supervisor. Stephanie I	n budget? Yes Bason is Chief Procurement O	Officer.		
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: O (f) Other than the temporal Explanation: 	project directly benefit an enti chanisms built in that would en versight by Steve Osborn, the	It growth, and if so will it pr ty other than itself? No nsure timely construction an Village of Capitan Water U d with the project, does the p	d completion of the project o tility Supervisor. Stephanie I project maintain or advance t	n budget? Yes Bason is Chief Procurement O	Officer.		
 (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: O (f) Other than the tempora Explanation: (g) Does the project benefit 	project directly benefit an enti chanisms built in that would en versight by Steve Osborn, the ry construction jobs associate	It growth, and if so will it pr ty other than itself? No nsure timely construction an Village of Capitan Water U I with the project, does the p ed region, district or politica	d completion of the project o tility Supervisor. Stephanie I project maintain or advance t	n budget? Yes Bason is Chief Procurement O	Officer.		

Explanation:

ICIP Capital Project Description

	ion cup	itur i roject Dese	- Puon	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Replaci	ing Water Lines from Wells to Brewer Tanks	Type/Subtype:	Water - Water	Supply
Contact Name: Stepha	nie Bason	Contact Phone:	(575) 354-2247	Contact E-mail: voc@villageofcapitan.org
Total project cost:	750,000			Proposed project start date: March 2022
Project Location:	Off HWY 380, South East of C001 Capitan, NM 883	16		Latitude: 33.5388 Longitude: -105.5349
Legislative Language:	To plan, design, purchase, construct and install Water S Water storage Tanks for the Village of Capitan, NM in	• •	ts including water	line replacement and re-routing from Wells to Main
Scope of Work:	To plan, design, purchase, construct and install Water S	System Improvemen	ts including water	r line replacement and re-routing from Wells to Main

Scope of Work: To plan, design, purchase, construct and install Water System Improvements including water line replacement and re-routing from Wells to Main Water storage Tanks for the water supply of the Village of Capitan, NM

Funding Company	Funding	Applied for?	Amount	Amount Expended to Date	Date(s) Received:	Commenter
Funding Sources:	Amount		Secured	Expended to Date		Comments:
OTHER	225,000	No				Water Trust Board
OTHER	225,000	No				Colonias
CAP	750,000	No				
OTHER	25,500	No				Village of Capitan
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,225,500		0	0		

			Capital Impro			-2027		
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	55,000	0	0	0	0	55,00
Design (Engr./Arch.)	No	0	55,000	0	0	0	0	55,00
Construction	No	0	550,000	0	0	0	0	550,00
Furnishing/Equipment/Vehicle	es No	0	90,000	0	0	0	0	90,00
TOTAL		0	750,000	0	0	0	0	750,00
Amount Not Ye	et Funded	750,000						
PHASING BUDGET		, ,						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		, ,	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No 3	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: A 1	No 1 Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No D	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No 2 Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	С	lass: New		
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Stephanie Bason, CPO	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan	Village of Capitan
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? to address population or clier	Yes t growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes	
(c) Is the project necessary t		t growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes	
 (c) Is the project necessary t (d) Regionalism: Does the pr Explanation: (e) Are there oversight mech 	to address population or clier roject directly benefit an enti nanisms built in that would en	t growth, and if so will it pr ty other than itself? No nsure timely construction ar	nd completion of the project o		fficer.
 (c) Is the project necessary t (d) Regionalism: Does the pr Explanation: (e) Are there oversight mech Explanation: Ov 	to address population or clier roject directly benefit an enti- nanisms built in that would en- versight by Steve Osborn the	t growth, and if so will it pr ty other than itself? No nsure timely construction ar Village of Capitan Water U	nd completion of the project o	on budget? Yes Bason is Chief Procurement Of	fficer.
 (c) Is the project necessary t (d) Regionalism: Does the present to the explanation: (e) Are there oversight mecher Explanation: Over the explanation: Over the explanation over the temporary of the explanation over the explanation ove	to address population or clier roject directly benefit an enti- nanisms built in that would en- versight by Steve Osborn the	t growth, and if so will it pr ty other than itself? No nsure timely construction ar Village of Capitan Water U I with the project, does the p	nd completion of the project o tility Supervisor. Stephanie E project maintain or advance	on budget? Yes Bason is Chief Procurement Of	fficer.
 (c) Is the project necessary t (d) Regionalism: Does the present to the explanation: (e) Are there oversight mechen Explanation: Over the temporary over the explanation over the temporary over the explanation over the temporary over the project benefit and the temporary over te	to address population or clier roject directly benefit an enti- nanisms built in that would en- rersight by Steve Osborn the y construction jobs associated	t growth, and if so will it pr ty other than itself? No nsure timely construction ar Village of Capitan Water U I with the project, does the ed region, district or politica	nd completion of the project of tility Supervisor. Stephanie E project maintain or advance al subdivision? Yes	on budget? Yes Bason is Chief Procurement Of	fficer.

Explanation:

ICIP Capital Project Description

	ion ou	pital i l'ojeet Dese	- puon		
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing	5	
Project Title: Double	Eagle Waterline Replacement	Type/Subtype:	Water - Water S	upply	
Contact Name: Angie B	Barrios-Testa	Contact Phone:	575-887-1191	Contact E-mail: abtesta	@cityofcarlsbadnm.com
Total project cost:	5,000,000			Proposed project start da	te: July 2021
Project Location:	Throughout the Double Eagle Water System Carls	bad, NM 88220		Latitude: 32.966225	Longitude: -103.728306
Legislative Language:	to plan (including Environmental studies), design and Eddy County.	construct, and replac	e existing water lin	es in the Double Eagle wat	er well field in Carlsbad, NM,
Scope of Work:	Plan, design and construct new waterlines to replace be replaced serve as gathering lines and transmission service the Tatum well field. The existing water lines designing of the project. Ph. 3 will include the constru	lines from the two We will be replaced as nee	ll Fields. This proj	ect will tie into the existing	24 inch water lines that

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,250,000	No				EDA EAA in process
LFUNDS	225,000	No				EDA Cash Match
CAP	1,500,000	No				Legislative 2021
OTHER	5,436,152	No				Future phases
	0	No				
LFUNDS	500,000	Yes	500,000			Previously funded
	0	No				
	0	No				
Totals	8,911,152		500,000	0		

		Infrastructure (CIP Capital Pr					
Year/Rank: 2023-001	Drio	rity: High	CIP Capital Pro		uon eplace Existing			
	r 110.	iny: nigh	Class	ĸ				
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	68,557	0	0	0	0	68,55
Planning	No	500,000	141,873	0	0	0	0	641,87
Design (Engr./Arch.)	No	0	777,931	0	0	0	0	777,93
Construction	No	0	511,639	1,500,000	1,500,000	0	0	3,511,63
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
TOTAL		500,000	1,500,000	1,500,000	1,500,000	0	0	5,000,00
		4,500,000 Phasing: Stand A	lone: No	Multi-Ph	ased: Yes			
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand A						to Complete
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase:	? Yes Amount 3,463,361	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		18
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 3,463,361 1,536,639	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		18 18
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 3,463,361 1,536,639 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No		18 18 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 3,463,361 1,536,639 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 3,463,361 1,536,639 0 0 5,000,000	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 3,463,361 1,536,639 0 0 0 0 0 0 0 0 0 0 1,536,639 0 1,50,000,000	Phasing: Stand A Plan Yes No No No No No or operating expenses fo	Design Yes No No No r the project when	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	18 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no ANNUAL OPERATING E	? Yes Amount 3,463,361 1,536,639 0 0 0 5,000,000 'agency budgeted feature ot: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when YEAR 2	Construct Yes Yes No No No it is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	# Mos t	18 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 3,463,361 1,536,639 0 0 0 5,000,000 'agency budgeted features 8UDGET es plus Debt Service	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes No No No r the project when	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	18 18 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	C	lass: Replace E	Existing	
Does the project lower out-	year operating costs? No	Explanation: It lov	wers maintenance and repair	costs.	
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	The City of Carlsbad & adjacent Communities	City of Carlsbad
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	y to address population or clien project directly benefit an enti	ty other than itself? Yes		tion or clientele? Yes	
E-share the set					
-	Eddy County will benefit from	1			
(e) Are there oversight me	chanisms built in that would en	nsure timely construction ar		0	
(e) Are there oversight me		nsure timely construction ar		0	
(e) Are there oversight me Explanation: (chanisms built in that would en	isure timely construction ar d by the City of Carlsbad er	nsure on time completion and	completion within budget.	
 (e) Are there oversight me Explanation: ((f) Other than the temporal 	chanisms built in that would en Components of the loan receive	nsure timely construction ar d by the City of Carlsbad er l with the project, does the	nsure on time completion and project maintain or advance	completion within budget.	
 (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: T 	chanisms built in that would en Components of the loan receive ary construction jobs associated	nsure timely construction and d by the City of Carlsbad en l with the project, does the more potable water to the Ci	nsure on time completion and project maintain or advance ty of Carlsbad.	completion within budget.	
 (e) Are there oversight me Explanation: ((f) Other than the tempora Explanation: 7 (g) Does the project benefit 	chanisms built in that would en Components of the loan receive ary construction jobs associated This project will help provide n	nsure timely construction and d by the City of Carlsbad en d with the project, does the nore potable water to the Ci ed region, district or politica	nsure on time completion and project maintain or advance ty of Carlsbad. al subdivision? Yes	completion within budget.	
 (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 7 (g) Does the project benefic Explanation: 7 (h) Does the project elimini 	chanisms built in that would en Components of the loan receiver ary construction jobs associated This project will help provide n It all citizens within a recognize The 60,000 plus citizens of the O	asure timely construction ar d by the City of Carlsbad er d with the project, does the nore potable water to the Ci ed region, district or politica City of Carlsbad and the sur nealth and/or safety that imp	nsure on time completion and project maintain or advance ty of Carlsbad. al subdivision? Yes rrounding communities will b mediately endangers occupan	completion within budget.	ective action is Ye

Explanation: It eliminates the risk of interruption in water service to these areas.

ICIP Capital Project Description

	ion oup	itur i roject 2000	- Pulon				
Year/Rank: 2023-002	Priority: High	Class:	New				
Project Title: Dark C	anyon Bridge and Bikeway	Type/Subtype:	Transportation - I	Highways/Roa	ds/Bridges		
Contact Name: Angie B	Barrios-Testa	Contact Phone:	575-887-1191	Contact E-ma	il: abtesta@c	ityofcarlsbad	nm.com
Total project cost:	11,467,300			Proposed proj	ect start date:	July 2022	
Project Location:	The intersection of Boyd Drive and Radio Boulevard	Carlsbad, NM 8822	0	Latitude: 32	2* 23' 38.2	Longitude:	104* 14' 17.
Legislative Language:	to plan, design, and construct a bridge at Boyd Dr. and	Radio Blvd. crossing	g Dark Canyon, inclu	uding a bikewa	ay, in Eddy cou	inty	
Scope of Work:	To plan, design, and construct a new bridge at Boyd D project, with phase 1 including updating the traffic flow integration of green and recycled materials, current lal path along the canal over the bridge); the completion o engagement. Phase two will be professional design and	w reporting and fore bor costs to ensure co f cost-benefit analysi	casting, new engineer mpetitive wages, and s; the initial completi	ering assessmen d the inclusion tion of NEPA;	nt and feasibilit of bicycle pat the third round	ty study inclu (extending th	ding the e existing

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT LFUNDS CAP OTHER	1,093,980 273,320 1,000,000 9,100,000	Yes Yes No No	273,320			DOT RAISE Grant submitted RAISE Cash Match 2021 Legislative Request Future Phases
Totals	0 0 0 11,467,300	No No No No	273,320	0		

				· (D · (•			
			ICIP Capital Pr					
Year/Rank: 2023-002	Prio	rity: High	Class	: Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	Yes	100,000	0	0	0	0	0	100,00
Design (Engr./Arch.)	No	173,320	1,093,980	0	0	0	0	1,267,30
Construction	No	0	1,000,000	9,100,000	0	0	0	10,100,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
OTAL		273,320	2,093,980	9,100,000	0	0	0	11,467,30
		11,193,980	Alonot No	Multi Dha	sadt. Vas			
PHASING BUDGET	Zet Funded Yes	Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand				_		to Complete 24
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2,	Yes Amount 093,980	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 9,	Yes Amount 093,980 100,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		24 24
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 9,	Yes Amount 093,980 100,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No		24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 9, 3 4 5	Yes Amount 093,980 100,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 1 2, 9, 3 4 5 TOTAL 11, 11, Has your local government/a 14, 14,	Yes Amount 093,980 100,000 0 0 193,980 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 9, 3 4 5 TOTAL 11, Has your local government/a 14	Yes Amount 093,980 100,000 0 0 193,980 gency budgeted fo : FY budget has	Phasing: Stand A Plan Yes No No No No No or operating expenses for	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2, 2 9, 3 4 5 TOTAL 11, Has your local government/a Explanation if not	Yes Amount 093,980 100,000 0 0 193,980 gency budgeted for : FY budget has JDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for s yet to be completed.	Design Yes No No No or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	24 24 0 0

		ICIP Capita	al Project Description		
ear/Rank: 2023-002	Priority: Hi	gh	Class: New		
oes the project lower	out-year operating costs? N	No Explanation:			
ntities who will assum	e the following responsibilities f	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad
ease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project neces	I public input and buy-in? sary to address population or cli the project directly benefit an er	Yes ient growth, and if so will it j			
c) Is the project neces d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin	Yes ient growth, and if so will it j ntity other than itself? Y ng public.	provide services to that popula es	tion or clientele? Yes	
c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would	Yes ient growth, and if so will it p ntity other than itself? Y ng public.	provide services to that popula es	tion or clientele? Yes	
c) Is the project neces d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin	Yes ient growth, and if so will it p ntity other than itself? Y ng public.	provide services to that popula es	tion or clientele? Yes	
 c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would	Yes ient growth, and if so will it p ntity other than itself? Y ng public. ensure timely construction a e this project.	provide services to that popula es and completion of the project o	tion or clientele? Yes on budget? Yes	es
 c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would Projects Director will oversee porary construction jobs associat	Yes ient growth, and if so will it p ntity other than itself? Y ng public. I ensure timely construction a e this project. Ited with the project, does the	provide services to that popula es and completion of the project o	tion or clientele? Yes on budget? Yes the region's economy? Ye	
 c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would Projects Director will oversee porary construction jobs associat A new bridge over Dark Cany	Yes ient growth, and if so will it p ntity other than itself? Y ng public. I ensure timely construction a e this project. Ited with the project, does the yon will allow improved acce	provide services to that populates and completion of the project of e project maintain or advance t ess to the industrial areas south	tion or clientele? Yes on budget? Yes the region's economy? Ye	
 c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would Projects Director will oversee porary construction jobs associat A new bridge over Dark Cany around Carlsbad.	Yes ient growth, and if so will it p ntity other than itself? Y ng public. I ensure timely construction a e this project. Ited with the project, does the yon will allow improved accor- ized region, district or politie roximately 60,000 plus citizer	provide services to that populates and completion of the project of e project maintain or advance t ess to the industrial areas south	tion or clientele? Yes on budget? Yes the region's economy? Ye n of the canyon and improve t	the large truck route
 c) Is the project neces d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: g) Does the project be Explanation: h) Does the project eli 	l public input and buy-in? sary to address population or cli the project directly benefit an er Eddy County and the travelin mechanisms built in that would Projects Director will oversee porary construction jobs associat A new bridge over Dark Cany around Carlsbad. nefit all citizens within a recogni This project will benefit appr	Yes ient growth, and if so will it p ntity other than itself? Y ng public. I ensure timely construction a e this project. Ited with the project, does the yon will allow improved accor ized region, district or politie roximately 60,000 plus citizen sibility. ic health and/or safety that in	provide services to that populates and completion of the project of e project maintain or advance to ess to the industrial areas south cal subdivision? Yes as of the Carlsbad area. The ad anmediately endangers occupan	tion or clientele? Yes on budget? Yes the region's economy? Ye n of the canyon and improve t ldition of a bike path will sup	the large truck route

ICIP Capital Project Description

	· · · ·		I · · ·	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Primar	y Sewer Lift Station Wet Well	Type/Subtype:	Water - Wastev	vater
Contact Name: Angie I	Barrios-Testa	Contact Phone:	575-887-1191	Contact E-mail: abtesta@cityofcarlsbadnm.com
Total project cost:	2,500,000			Proposed project start date: July 2022
Project Location:	302 E. Plaza Street Carlsbad, NM 88220			Latitude: 32.410506 Longitude: -104.223640
Legislative Language:	to plan, design, equip, and construct a second sewer we	et well for the city's p	orimary sewer lift	station in Carlsbad, in Eddy county
Scope of Work:	The scope will include the planning, engineering, and d City's sewer flows through this critical facility.	lesign work to provid	le a plan set and sp	pecifications for sewer wet well construction. All of the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	500,000	No				2021 Legislative Request
OTHER	2,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,500,000		0	0		

		nfrastructure (ICIP Capital Pro	viact Descripti	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne				
Project Budget:	11101		Chubb			,		
riojeci buugei.					l Costs Not Yet Funde			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	2,000,000	0	0	0	2,000,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
FOTAL		0	500,000	2,000,000	0	0	0	2,500,000
Amount Not ` <u>PHASING BUDGET</u>		2,500,000 Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes			
Amount Not ^v PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
Amount Not ` <u>PHASING BUDGET</u>			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Amount Not ` <u>PHASING BUDGET</u> Can this project be phased?	Yes	Phasing: Stand A						to Complete 12
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)		12
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 500,000 ,000,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 500,000 ,000,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 18 0
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 ,000,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2	Yes Amount 500,000 ,000,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2 Has your local government/a	Yes Amount 500,000 ,000,000 0 0 0 500,000 spency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2 Has your local government/a Explanation if no	Yes Amount 500,000 ,000,000 0 0 0 0 0 500,000 spency budgeted for t: Operating bud	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
Amount Not Y PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 2 Has your local government/a	Yes Amount 500,000 ,000,000 0 0 0 ,500,000 bigency budgeted fo t: Operating bud	Phasing: Stand A Plan Yes No No No No r operating expenses for get to be established up YEAR 1	Design Yes No No No or the project when i pon completion	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	12 18 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-003	Priority: Hi	igh (Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	ne following responsibilities f	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the(b) Has the project had pu	blic input and buy-in?	to be in use before needing re Yes ient growth, and if so will it p		·	
(a) How many years is the(b) Has the project had pu(c) Is the project necessary	requested project expected	Yes ient growth, and if so will it p	rovide services to that popula	·	
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an er chanisms built in that would	Yes ient growth, and if so will it p	rovide services to that popula o nd completion of the project o	tion or clientele? Yes	
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	requested project expected blic input and buy-in? y to address population or cli project directly benefit an er chanisms built in that would Ron Myers, Director of Utilit	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a	rovide services to that popula o nd completion of the project o rsight and will ensure timely	tion or clientele? Yes on budget? Yes completion of the project.	
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	requested project expected iblic input and buy-in? y to address population or cli project directly benefit an er chanisms built in that would Ron Myers, Director of Utilit ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a ties, and staff will provide ove	rovide services to that popula nd completion of the project o rsight and will ensure timely project maintain or advance	tion or clientele? Yes on budget? Yes completion of the project.	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	requested project expected ablic input and buy-in? y to address population or cli project directly benefit an er chanisms built in that would Ron Myers, Director of Utilit ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a ties, and staff will provide ove ated with the project, does the	rovide services to that popula nd completion of the project o rsight and will ensure timely project maintain or advance al subdivision? Yes	tion or clientele? Yes on budget? Yes completion of the project.	

Explanation:

	Infrastructure Capital	l Improvemen	nt Plan FY 2	2023-2027
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2023-004	Priority: High	Class:	Replace Existin	ng
Project Title: Rose St	treet Sewer Line Upgrade	Type/Subtype:	Water - Waster	water
Contact Name: Angie I	Barrios-Testa	Contact Phone:	575-887-1191	Contact E-mail: abtesta@cityofcarlsbadnm.com
Total project cost:	523,000			Proposed project start date: December 2021
Project Location:	301 E. Rose Street Carlsbad, NM 88220			Latitude: 32.385420 Longitude: -104.218585
Legislative Language:	to, plan, design, and construct a new upgraded sewer f Eddy county	force main pipeline f	rom the east end o	f East Rose Street to Old Carvern Highway in Carlsbad in
Scope of Work:	County New Mexico. The project involves approximat force main at the east end of Rose street to discharge in	tely 1,430 linear feet nto the manhole at tl	of sanitary sewer i he intersection of R	to Old Carvern Highway for the city of Carlsbad in Eddy mprovements to extend an existing 8-inch C-900 PVC Rose Street and Old Cavern Highway. The project scope of \$460,000, which includes engineering, construction,

Secured and Potential Funding Budget:

20% contingency, and NMGRT.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	63,000	Yes	63,000			Local Funds Secured
САР	460,000	No				2021 Legislative Request
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	523,000		63,000	0		

			ICIP Capital Pro	niect Descript	ion			
Year/Rank: 2023-004	Prior	ity: High	Class:	•	place Existing			
Project Budget:					l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025)27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	,
Easement & Rights of Way	N/A	Ŭ O	0	0	0	0	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	63,000	0	0	0	0	0	63,00
Construction	No	0	460,000	0	0	0	0	460,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		63,000	460,000	0	0	0	0	523,00
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?		460,000 Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand						to Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 63,000	Phasing: Stand	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 63,000 460,000	Phasing: Stand	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 63,000 460,000 0	Phasing: Stand	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 63,000 460,000 0 0	Phasing: Stand	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 63,000 460,000 0 0 0 523,000	Phasing: Stand	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 63,000 460,000 0 0 523,000 gency budgeted fo	Phasing: Stand	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 63,000 460,000 0 0 523,000 gency budgeted fo : This will be bu	Phasing: Stand	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 63,000 460,000 0 0 523,000 gency budgeted fo : This will be bu	Phasing: Stand	Design Yes No No No or the project when nds YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos 1	12 18 0 0

		ICIP Capital	Project Description		
Cear/Rank: 2023-004	Priority: High	C	lass: Replace F	Existing	
Does the project lower out-	year operating costs? Yes	Explanation: New	sewer force main will reduce	e sewer pumping costs. Saving	g approximately \$5000 per year
Entities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project necessary	to address population or clien		ovide services to that popula	tion or clientele? Yes	
(c) Is the project necessary (d) Regionalism: Does the p Explanation:	to address population or clien project directly benefit an enti	t growth, and if so will it p ty other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or clien project directly benefit an enti chanisms built in that would en	t growth, and if so will it p ty other than itself? No nsure timely construction an	nd completion of the project o	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or clien project directly benefit an enti	t growth, and if so will it p ty other than itself? No nsure timely construction an	nd completion of the project o	on budget? Yes	in budget.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora 	to address population or clien project directly benefit an enti chanisms built in that would en	t growth, and if so will it p ty other than itself? No nsure timely construction an as well as the contracts en	nd completion of the project of the definition of the city would e	on budget? Yes ensure timely completion with	in budget.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: 	to address population or clien project directly benefit an enti chanisms built in that would en he City's procurement process ry construction jobs associated	t growth, and if so will it p ty other than itself? No nsure timely construction an as well as the contracts en I with the project, does the	nd completion of the project of tered into by the city would e project maintain or advance	on budget? Yes ensure timely completion with	in budget.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or clien project directly benefit an enti chanisms built in that would en he City's procurement process ry construction jobs associated all citizens within a recognized	t growth, and if so will it p ty other than itself? No nsure timely construction and as well as the contracts en d with the project, does the ed region, district or politica	nd completion of the project of tered into by the city would e project maintain or advance al subdivision? Yes	on budget? Yes ensure timely completion with	in budget.
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or clien project directly benefit an enti chanisms built in that would en he City's procurement process ry construction jobs associated	t growth, and if so will it p ty other than itself? No nsure timely construction and as well as the contracts en d with the project, does the ed region, district or politica	nd completion of the project of tered into by the city would e project maintain or advance al subdivision? Yes	on budget? Yes ensure timely completion with	in budget.
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimination: 	to address population or clien project directly benefit an enti chanisms built in that would en he City's procurement process ry construction jobs associated all citizens within a recognized	t growth, and if so will it p ty other than itself? No nsure timely construction and as well as the contracts en I with the project, does the ed region, district or politica tion in Carlsbad, over 60,00 nealth and/or safety that im	nd completion of the project of tered into by the city would e project maintain or advance al subdivision? Yes 0. mediately endangers occupan	on budget? Yes ensure timely completion with the region's economy?	U

ICIP Capital Project Description

		null i l'ojeet Dese	i puon	
Year/Rank: 2023-005	Priority: High	Class:	New	
Project Title: Public S	Safety Mobile Command Center	Type/Subtype:	Vehicles - Publ	lic Safety Vehicle
Contact Name: Angie B	Barrios-Testa	Contact Phone:	575-887-1191	Contact E-mail: abtesta@cityofcarlsbadnm.com
Total project cost:	575,000			Proposed project start date: July 2022
Project Location:	602 W. Mermod Street Carlsbad, NM 88220			Latitude: 32.4209743 Longitude: -104.233155
Legislative Language:	to purchase, equip, furnish and install a mobile comma	and center for the Ca	rlsbad Police Dep	artment in Carlsbad in Eddy county
Scope of Work:	To purchase, equip, furnish, and install a mobile comm work to be completed for this project is to work with a center will come fully equipped as per agreed-upon spe	pproved vendors to p	provide the requir	

have been issued.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	575,000	Yes				2021 Legislative Request
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	575,000		0	0		

			CIP Capital Pro		an FY 2023			
Year/Rank: 2023-005	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:					l Costs Not Yet Fund	ad		
Troject Duagett	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
	_							
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	0	575,000	0	0	0	0	575,00
TOTAL		0	575,000	0	0	0	0	575,00
Amount Not Ye	t Funded	575,000						
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for Budgeted annu	Phasing: Stand A Plan No No No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for vally in fleet operation & YEAR 1	Design No No No No r the project when it & maintenance	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-005	Priority: High		Class: New		
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad	City of Carlsbad
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	l public input and buy-in? sary to address population or clien the project directly benefit an enti			tion or clientele? Yes	
(c) Is the project necess	sary to address population or clien	it growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT	s		age of
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v	it growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County.	s Feam in place. It would benef	it the City of Artesia, the Vill	age of
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. nsure timely construction a	s Feam in place. It would benef nd completion of the project o	it the City of Artesia, the Vill n budget? Yes	age of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize mechanisms built in that would er	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. nsure timely construction a sight and ensure proper pr	s Feam in place. It would benef nd completion of the project o ocurement procedures are fol	it the City of Artesia, the Vill n budget? Yes lowed.	age of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize mechanisms built in that would en Chief Skinner will provide over	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. nsure timely construction a sight and ensure proper pr	s Feam in place. It would benef nd completion of the project o ocurement procedures are fol	it the City of Artesia, the Vill n budget? Yes lowed.	age of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize mechanisms built in that would en Chief Skinner will provide over	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. Insure timely construction a sight and ensure proper pr d with the project, does the	s Feam in place. It would benef nd completion of the project o ocurement procedures are fol project maintain or advance	it the City of Artesia, the Vill n budget? Yes lowed.	age of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize mechanisms built in that would en Chief Skinner will provide over	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. Insure timely construction a sight and ensure proper pr d with the project, does the	s Feam in place. It would benef nd completion of the project o ocurement procedures are fol project maintain or advance	it the City of Artesia, the Vill n budget? Yes lowed.	age of
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project bes Explanation: (h) Does the project eli 	sary to address population or clien the project directly benefit an enti It will benefit Eddy County as v Loving, and the rest of the citize mechanisms built in that would en Chief Skinner will provide over porary construction jobs associated	It growth, and if so will it p ty other than itself? Ye ve have a Regional SWAT ens of Eddy County. Insure timely construction a sight and ensure proper pr d with the project, does the ed region, district or politic mealth and/or safety that im	s Feam in place. It would benef nd completion of the project of ocurement procedures are fol project maintain or advance al subdivision? Yes mediately endangers occupan	it the City of Artesia, the Vill n budget? Yes lowed. the region's economy?	

	Infrastructure Capital	Improvemen	nt Plan FY 20	023-2027
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing	3
Project Title: Water/	Sewer Improvements	Type/Subtype:	Water - Other	
Contact Name: Leann	Weihbrecht	Contact Phone:	(575) 648-2371	Contact E-mail: zozocityhall@tularosa.net
Total project cost:	350,000			Proposed project start date: July 1, 2022
Project Location:	Carrizozo, NM Carrizozo, NM 88301			Latitude: 33.64174 Longitude: -105.87721
Legislative Language:	To plan, design, construct water system improvements	for the Town of Car	rizozo NM, in Linco	oln County.
Scope of Work:		v 1		es of old, deteriorating, undersized water lines, install fire P is currently being drafted to get an engineer on board.

As funding is secured, design and construction will begin as funding allows.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	175,000	No				
CDBG	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

		nfrastructure C	<u> </u>					
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicl	es No	0	0	0	0	0	0	0
FOTAL		0	350,000	0	0	0	0	350,000
Amount Not Y	et Funded	350,000						
Amount Not Yo PHASING BUDGET	et Funded	350,000						
	et Funded No	,	one: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,	,	
PHASING BUDGET Can this project be phased?		,	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		• Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cl	ass: Replace Ex	xisting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	blic input and buy-in? v to address population or client project directly benefit an entity		ovide services to that populat	ion or clientele? Yes	
(c) Is the project necessary(d) Regionalism: Does the Explanation:	v to address population or client project directly benefit an entity	growth, and if so will it pr 7 other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	v to address population or client	growth, and if so will it pr 7 other than itself? No sure timely construction an	d completion of the project o	n budget? Yes	Margaret LaBelle which
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	v to address population or client project directly benefit an entity chanisms built in that would ens Yroy Herd is the Public Works S	growth, and if so will it pr 7 other than itself? No sure timely construction an uperintendent. We have ty	d completion of the project of vo Procurement officers whic	n budget? Yes ch are Leann Weihbrecht and	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	v to address population or client project directly benefit an entity chanisms built in that would ens Yroy Herd is the Public Works S eep the project moving.	growth, and if so will it pr 7 other than itself? No sure timely construction an uperintendent. We have ty	d completion of the project of vo Procurement officers whic	n budget? Yes ch are Leann Weihbrecht and	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	v to address population or client project directly benefit an entity chanisms built in that would ens Yroy Herd is the Public Works S eep the project moving.	growth, and if so will it pr 7 other than itself? No sure timely construction an uperintendent. We have tw with the project, does the p	d completion of the project or vo Procurement officers whic project maintain or advance t	n budget? Yes ch are Leann Weihbrecht and	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T k (f) Other than the tempora Explanation: (g) Does the project beneficient 	v to address population or client project directly benefit an entity chanisms built in that would ens Yroy Herd is the Public Works S keep the project moving.	growth, and if so will it pr other than itself? No sure timely construction an uperintendent. We have tw with the project, does the p	d completion of the project of vo Procurement officers whic project maintain or advance t l subdivision? Yes	n budget? Yes ch are Leann Weihbrecht and he region's economy? No	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimin 	v to address population or client project directly benefit an entity chanisms built in that would ens Troy Herd is the Public Works S eep the project moving. ary construction jobs associated t all citizens within a recognized	growth, and if so will it pr other than itself? No sure timely construction an uperintendent. We have tw with the project, does the p region, district or politica zozo in the specific area sta ealth and/or safety that imr	d completion of the project or vo Procurement officers whic project maintain or advance t l subdivision? Yes ated but will service all popul mediately endangers occupant	n budget? Yes ch are Leann Weihbrecht and he region's economy? No ation of 1000.	

ICIP Capital Project Description

		ipitui 1 i oject 2 ese	- Prion	
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Street a	nd Drainage Improvements	Type/Subtype:	Transportation -	- Highways/Roads/Bridges
Contact Name: Leann	Weihbrecht	Contact Phone:	(575) 648-2371	Contact E-mail: zozocityhall@tularosa.net
Total project cost:	1,350,000			Proposed project start date: July 1, 2022
Project Location:	Remainder of 17th Street and all of 18th Street Ca	rrizozo, NM 88301		Latitude: 33.64174 Longitude: -105.87721
Legislative Language:	To design, and construct street and drainage improve	ements for the Town of	² Carrizozo NM, in	Lincoln County.
Scope of Work:	The streets are residential and are two to five blocks these streets are necessary. These streets are in need	long. Street Improvem l of preventive storm d	ents consisting of c rainage measures.	t. These streets are in desperate need of rehabilitation. curb, gutter, subgrade, new base course and asphalt on The waterlines underneath the streets also need to be d. An engineer is already on board and as funding is

secured design and construction will take place.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	450,000	No				
CAP	450,000	No				
CDBG	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,350,000		0	0		

	L .	nfrastructure (2021		
			CIP Capital Pro					
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	153,623	0	0	0	0	153,62
Construction	No	0	451,377	745,000	0	0	0	1,196,37
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
OTAL		0	605,000	745,000	0	0	0	1,350,00
Amount Not Ye	et Funded	1,350,000						
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
Can this project be phased?	Yes	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased? Phase:							# Mos t	o Complete 12
Can this project be phased? Phase: A 1 6	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1 6	Amount 05,000	Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	12
Can this project be phased? Phase: A 1 6 2 7	Amount 05,000 45,000	Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
Can this project be phased? Phase: A 1 6 2 7	Amount 05,000 45,000 0	Plan No No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 0
Can this project be phased? Phase: A 1 6 2 7 3 4 5	Amount 05,000 45,000 0 0	Plan No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
1 6 2 7 3 4 5	Amount 05,000 45,000 0 0 0 50,000	Plan No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
Can this project be phased? Phase: A 1 6 2 7 3 4 5 TOTAL 1,3 Has your local government/age Explanation if not:	Amount 05,000 45,000 0 0 50,000 ency budgeted fo	Plan No No No No r operating expenses fo	Design Yes No No No r the project when it	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 0 0
Can this project be phased? Phase: A 1 6 2 7 3 4 5 TOTAL 1,3 Has your local government/age Explanation if not: ANNUAL OPERATING BUI	Amount 05,000 45,000 0 0 50,000 ency budgeted fo	Plan No No No No r operating expenses fo YEAR 1	Design Yes No No No r the project when it YEAR 2	Construct Yes Yes No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	12 12 0 0
Can this project be phased? Phase: A 1 6 2 7 3 4 5 TOTAL 1,3 Has your local government/age Explanation if not:	Amount 05,000 45,000 0 0 50,000 ency budgeted fo	Plan No No No No r operating expenses fo YEAR 1	Design Yes No No No r the project when it	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 0 0

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair Does the project lower out-year operating costs? No Explanation:			ICIP Capital	Project Description		
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own : Operate: Own Land: Own Asset: Own Asset: Town of Carrizozo Town of Carrido Police Police Town of Carrido Police Police Town of Carri	Year/Rank: 2023-002	Priority: High	Cl	ass: Renovate/	Repair	
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Town of Carrizozo Town of Carrizozo <t< th=""><th>Does the project lower out-</th><th>year operating costs? No</th><th>Explanation:</th><th></th><th></th><th></th></t<>	Does the project lower out-	year operating costs? No	Explanation:			
Town of Carrizozo Yes Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) (b) Has the project nad public input and buy-in? Yes Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (c) Is the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Entities who will assume th	e following responsibilities for	this project:			
Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Kes Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budge? Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
YesYesYesYesYesMore detailed information on project.(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?10-15 years(b) Has the project had public input and buy-in?Yes(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?Yes(d) Regionalism: Does the project directly benefit an entity other than itself?No Explanation:(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?Yes Explanation:(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's econom?No Explanation:(g) Does the project benefit all citizens within a recognized region, district or political subdivision?Yes Yes Explanation:(g) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Contractor selected will be held to the time frame. Procurement Officers are Leann Weihbrecht and Margaret LaBelle (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Lease/operating agreement	in place?				
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Contractor selected will be held to the time frame. Procurement Officers are Leann Weihbrecht and Margaret LaBelle (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	Yes	Yes		Yes	Yes	Yes
 (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Contractor selected will be held to the time frame. Procurement Officers are Leann Weihbrecht and Margaret LaBelle (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	_	project directly benefit an enti	ty other than itself? No			
 (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	-	chanisms built in that would e	nsure timely construction an	d completion of the project o	n budget? Yes	
Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation: C	contractor selected will be held	to the time frame. Procure	ment Officers are Leann Wei	ihbrecht and Margaret LaBell	e
Explanation: This project will benefit all citizens for the Town of Carrizozo. Approximately 1000 residents (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is		ry construction jobs associate	d with the project, does the p	project maintain or advance t	the region's economy? No	
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	(g) Does the project benefi	t all citizens within a recognize	ed region, district or political	subdivision? Yes		
	E-planation. T				1	
	Explanation: 1	his project will benefit all citiz	tens for the Town of Carrizo	zo. Approximately 1000 resi	idents	

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Class:	New					
Project Title: Well &	Well Houses	Type/Subtype:	Water - Other					
Contact Name: Leann	Weihbrecht	Contact Phone:	(575) 648-2371	Contact E-mail: zozocityhall@tularosa.net				
Total project cost:	1,171,393			Proposed project start date: July 1, 2022				
Project Location:	Water Canyon Road Carrizozo, NM 88301			Latitude: 33.64174 Longitude: -105.87721				
Legislative Language:	To plan, design, construct, purchase, equip and rehab	new well and well h	ouses for the Town	of Carrizozo NM, in Lincoln County.				
Scope of Work:	To design, purchase and construct a new well, new we storage tanks, and purchase a 60 KW back up generate rehabilitation. The Town is unable to run both of the c down existing well houses, construct new well houses,	or. The current wel urrent wells at the s	ls are too close toge ame time without t	ther and draft off of each other. The well heads need				

new well. An RFP is currently being drafted to get an engineer on board. As funding is secured, design and construction will begin as funding allows.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	185,000	No	185,000	185,000	2014	Project complete
FGRANT	586,393	No				
SGRANT	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,171,393		185,000	185,000		

		Ι	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	40,000	147,959	0	0	0	0	187,959
Construction	No	85,000	838,434	0	0	0	0	923,434
Furnishing/Equipment/Vehicle	s No	50,000	0	0	0	0	0	50,000
FOTAL		185,000	986,393	0	0	0	0	1,171,393
Amount Not Yet	t Funded	986,393						
PHASING BUDGE I								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip		# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No or operating expenses for	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUD	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for YEAR 1	Design No No No No T the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Descriptio	n	
Year/Rank: 2023-003	Priority: Hig	n C	lass: New	,	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizoz	o Town of Carrizozo	Town of Carrizozo
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit an ent	ity other than itself? No			
(e) Are there oversight me	chanisms built in that would e	nsure timely construction an	d completion of the pro	oject on budget? Yes	
		•		brecht and Margaret LaBelle.	
(f) Other than the tempora Explanation:	ry construction jobs associate	d with the project, does the p	project maintain or adv	vance the region's economy? No	
(g) Does the project benefit	t all citizens within a recogniz	ed region, district or politica	l subdivision? Y	/es	
Explanation: T	he project will benefit the ent	ire Town of Carrizozo. App	roximately 1000 reside	nts	
	ate a risk or hazard to public Emergencies must be documen			cupants of the premises such that co	orrective action is No
Explanation:					

Explanation:

ICIP Capital Project Description

		ital l'Itoject Dese							
Year/Rank: 2023-004	Priority: High	Class:	Replace Existing						
Project Title: Hydrai	nt Replacement	Type/Subtype:	Water - Other						
Contact Name: Leann	Weihbrecht	Contact Phone:	(575) 648-2371 Contact E-mail: zozocityhall@tularosa.net						
Total project cost:	350,000		Proposed project start date: July 1, 2022						
Project Location:	Carrizozo, NM Carrizozo, NM 88301		Latitude: 33 38' 43.15 Longitude: 105 52' 39.1						
Legislative Language:	Legislative Language: To design, purchase, construct, replace all of the fire hydrants in Carrizozo NM, in Lincoln County.								
Scope of Work:		•	rizozo. We will add hydrants where needed. Project entails the replacement						

of 70 hydrants within the town limits. If this project is to be phased, we will divide the town into sections and do as many sections as we can with the funding to complete each phase. An RFP is being drafted to secure an engineer for this project. Once funding is secured, design will begin and construction will follow.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
CDBG	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

		-		oject Descript				
Year/Rank: 2023-004	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	0	0	0	0	0	
Construction	No	0	350,000	0	0	0	0	350,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
ГОТАL		0	350,000	0	0	0	0	350,00
Amount Not Y	et Funded	350,000						
	et Funded	350,000						
PHASING BUDGET			Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand 2				Other (Wtr Rights, Easements Acg)		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand 2						to Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 125,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 125,000 112,500	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 125,000 112,500 112,500	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 125,000 112,500 112,500 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 125,000 112,500 0 0 350,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 125,000 112,500 0 112,500 0 350,000 gency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No or the project when	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 125,000 112,500 0 0 350,000 gency budgeted fo : Just need to op	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 125,000 112,500 0 0 350,000 gency budgeted fo : Just need to op	Phasing: Stand 2 Plan No No No No No No No Plan No No No No No No No No No No	Design No No No No or the project when cercise valve	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	12 12 12 0

ICIP Capital Project Description								
Year/Rank: 2023-004 Priority: High Class: Replace Existing								
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pul		Yes	ovation/repair or replacemen					
(b) Has the project had pul(c) Is the project necessary	blic input and buy-in?	Yes t growth, and if so will it pr						
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: 	blic input and buy-in? to address population or client project directly benefit an entit	Yes t growth, and if so will it pr ty other than itself? No	ovide services to that populat	ion or clientele? No				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en	Yes t growth, and if so will it pr ty other than itself? No ssure timely construction an	ovide services to that populat d completion of the project o	ion or clientele? No n budget? Yes	the project.			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit	Yes t growth, and if so will it pr ty other than itself? No sure timely construction an et LaBelle are the procurem	ovide services to that populat d completion of the project o ent officers. Leann Weibhb	ion or clientele? No n budget? Yes recht would have oversight of	the project.			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the explanation: (e) Are there oversight measurements of the explanation: (f) Other than the temporation: 	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en eann Weihbrecht and Margare	Yes t growth, and if so will it pr ty other than itself? No asure timely construction an et LaBelle are the procurem I with the project, does the p	ovide services to that populat d completion of the project of ent officers. Leann Weibhb project maintain or advance t	ion or clientele? No n budget? Yes recht would have oversight of	the project.			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en eann Weihbrecht and Margare ry construction jobs associated	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction an et LaBelle are the procurem I with the project, does the p d region, district or politica	ovide services to that populat d completion of the project o ent officers. Leann Weibhb project maintain or advance t l subdivision? Yes	ion or clientele? No n budget? Yes recht would have oversight of	the project.			
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the performance of the period of the period	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en eann Weihbrecht and Margare ry construction jobs associated t all citizens within a recognize	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction an et LaBelle are the procurem I with the project, does the p d region, district or politica re Town of Carrizozo. App mealth and/or safety that imm	d completion of the project o ent officers. Leann Weibhb project maintain or advance t I subdivision? Yes roximately 1000 residents mediately endangers occupant	ion or clientele? No n budget? Yes recht would have oversight of he region's economy? No				

ICIP Capital Project Description

		ICH Capital Hoject Des	cription					
Year/Rank: 2023-005	Priority: High	Class:	Replace Existing	g				
Project Title: Valle d	el Sol Water Pressure	Type/Subtype:	Water - Other					
Contact Name: Leann	Weihbrecht	Contact Phone:	(575) 648-2371	Contact E-mail: zozocity	hall@tularosa.net			
Total project cost:	791,753			Proposed project start dat	e: July 1, 2022			
Project Location:	Valle del Sol Subdivision Carrizozo,	NM 88301		Latitude: 33 38	Longitude: 10	05 52' 47.3		
Legislative Language:	Legislative Language: To plan, design and construct a new water line in the Valle del Sol subdivision Carrizozo NM, in Lincoln County.							
Scope of Work:	Plan, design and construct a new water			1				

waterline is on is unlevel and causes low pressure where the land is higher than the storage tank. A new line needs to be rerouted and installed to alleviate this problem. The length is approximately 1/4 of a mile. An RFP is currently being drafted for design. As funding is secured design and then construction will begin.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
FGRANT	391,753	No				
OTHER	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	791,753		0	0		

]	CIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-005	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	118,763	0	0	0	0	118,76
Construction	No	0	672,990	0	0	0	0	672,99
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
FOTAL		0	791,753	0	0	0	0	791,75
Amount Not Yet	t Funded	791,753						
	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No			
	No	Phasing: Stand A	Mone: Yes	Multi-Ph	ased: No			
Can this project be phased?	No	Phasing: Stand A	Mone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?						_ 1		o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5	mount 0 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 Will be in next	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No Tr operating expenses for fiscal budget YEAR 1	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Cl	ass: Replace Ex	xisting				
Does the project lower out	-year operating costs? No	Explanation:						
Entities who will assume th	he following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo	Town of Carrizozo			
Lease/operating agreement	t in place?							
Yes	Yes		Yes	Yes	Yes			
(a) How many years is the (b) Has the project had pu	e requested project expected to	Yes		nt? 1-9 years	165			
(b) Has the project had pu	e requested project expected to ablic input and buy-in?	Yes		nt? 1-9 years	165			
(a) How many years is the(b) Has the project had pu(c) Is the project necessary	e requested project expected to ablic input and buy-in?	Yes at growth, and if so will it pro	ovide services to that populat	nt? 1-9 years	165			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the 	e requested project expected to ablic input and buy-in? y to address population or clier	Yes at growth, and if so will it pro ty other than itself? Yes	ovide services to that populat	nt? 1-9 years tion or clientele? Yes				
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I 	e requested project expected to ablic input and buy-in? y to address population or clier project directly benefit an enti	Yes at growth, and if so will it pro- ty other than itself? Yes vill increase the sale of prope	ovide services to that populat erty within the subdivision an	nt? 1-9 years tion or clientele? Yes nd bring more people into Car				
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me 	e requested project expected to ablic input and buy-in? y to address population or clier project directly benefit an enti (ncreasing the water pressure v	Yes at growth, and if so will it pro- ty other than itself? Yes vill increase the sale of prope nsure timely construction and	ovide services to that populat erty within the subdivision an d completion of the project o	nt? 1-9 years tion or clientele? Yes nd bring more people into Car n budget? Yes				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me Explanation: 7 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti (ncreasing the water pressure v echanisms built in that would en	Yes at growth, and if so will it pro- ty other than itself? Yes vill increase the sale of prope asure timely construction and rintendent and Leann Weihl	ovide services to that populat erty within the subdivision an d completion of the project o brecht - Procurement Officer	nt? 1-9 years tion or clientele? Yes nd bring more people into Car n budget? Yes				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me Explanation: 7 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti (increasing the water pressure v echanisms built in that would en Froy Herd- Public Works Supe	Yes at growth, and if so will it pro- ty other than itself? Yes vill increase the sale of prope asure timely construction and rintendent and Leann Weihl	ovide services to that populat erty within the subdivision an d completion of the project o brecht - Procurement Officer	nt? 1-9 years tion or clientele? Yes nd bring more people into Car n budget? Yes				
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me Explanation: I (f) Other than the tempora Explanation: 	e requested project expected to ablic input and buy-in? y to address population or clien project directly benefit an enti (increasing the water pressure v echanisms built in that would en Froy Herd- Public Works Supe	Yes at growth, and if so will it pro- ty other than itself? Yes will increase the sale of prope nsure timely construction and rintendent and Leann Weihl d with the project, does the p	ovide services to that populat erty within the subdivision an d completion of the project o brecht - Procurement Officer project maintain or advance t	nt? 1-9 years tion or clientele? Yes nd bring more people into Car n budget? Yes				

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027						
ICIP Capital Project Description						
Year/Rank: 2023-001	Priority: High	Class:	New			
Project Title: Purcha	se a New Loader & Grader	Type/Subtype:	Equipment - O	ther		
Contact Name: Kristin	a E. Archuleta	Contact Phone:	(575) 756-2184	Contact E-mail: kristinaa@villageofchama.org		
Total project cost:	550,000			Proposed project start date: 07/01/2023		
Project Location:	299 4th Street Chama, NM 87520			Latitude: 36.904657 Longitude: -106.581059		
Legislative Language:	To purchase and equip a new loader and grader for the	he Village of Chama,	Chama, NM in Ri	o Arriba County		
Scope of Work:	To purchase and equip a new loader and grader to he transportation to all the residents and tourists of the V			pieces of equipment would help us to provide safe pused in the city yard when not in use. Once we have the		

funding to purchase new equipment our Village Clerk, Treasurer and Streets Supervisor will begin to shop around for the best deal available.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-001	Prior	ity: High	Class:	ne ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicl	es No	0	550,000	0	0	0	0	550,00
TOTAL		0	550,000	0	0	0	0	550,00
	et Funded	550,000 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand 4 Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 2 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo Maintenance v	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo Maintenance v	Phasing: Stand 2 Plan No No No No No No No Stand 2 Plan No No No No No No No No No No	Design No No No No or the project when i chased	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: H	igh	Class:	New				
Does the project lower out-	year operating costs?	No Explanation:						
Entities who will assume th	e following responsibilities	for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:		Own Asset:	Own Asset:		
Village of Chama	Village of Chama	Village of Chama			Village of Chama	Village of Chama		
Lease/operating agreement	in place?							
Yes	Yes		Yes		Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an e	entity other than itself?	No					
		d ensure timely construction	and completion of t	the project on	budget? Yes			
		d provide budget oversight.						
(f) Other than the tempora Explanation:	ry construction jobs associa	ated with the project, does the state of the	ne project maintain	or advance th	e region's economy?			
(g) Does the project benefi	t all citizens within a recog	nized region, district or polit	ical subdivision?	Yes				
		d provide safer roadways in complete projects in a timely		00 citizens in	the Village. Equipment wou	uld also help with		
	-	lic health and/or safety that i nented by a Subject Matter H	• •	ers occupants	of the premises such that co	orrective action is No		
Evaluation								

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: High	Class: Rer	iovate/Repair					
Project Title: Wastev	vater Treatment Plant Improvements	Type/Subtype: Wa	ter - Wastewater					
Contact Name: Kristin	a E. Archuleta	Contact Phone: (575)	756-2184 Contact E-mail: kristinaa@villageofchama.org					
Total project cost:	50,000		Proposed project start date: 07/01/2023					
Project Location:	Chama, NM 87520		Latitude: 36.877065 Longitude: -106.590229					
Legislative Language:	To improve existing chemical system at Wastewater	Treatment Plant for the Villa	ge of Chama in Rio Arriba County.					
Scope of Work:	Purchase two buildings with exhaust systems to be	used for chemical system in or	der for system to be in compliance.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		nfrastructure (is at Degewind	ton.			
Year/Rank: 2023-002	Duior	ity: High	CIP Capital Pro Class:	-	ion enovate/Repair			
	FIIO	ity: High	Class:	K	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	50,000	0	0	0	0	50,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
FOTAL		0	50,000	0	0	0	0	50,00
	et Funded	50,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,	lone: Yes	Multi-Pha		Other (Wtr Rights		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for vill be budgeted YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

Chama / Entity Code:17001

ICIP Capital Project Description								
Year/Rank: 2023-002	Priority: I	ligh	Class: R	enovate/Repair				
Does the project lower out-	year operating costs?	No Explanation:						
Entities who will assume th	e following responsibilities	s for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Chama	Village of Chama	Village of Chama		Village of Chama	Village of Chama			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pu	blic input and buy-in?	l to be in use before needing 1 No client growth, and if so will it						
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? y to address population or o project directly benefit an	No client growth, and if so will it	provide services to tha					
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: Y (e) Are there oversight methods 	blic input and buy-in? y to address population or o project directly benefit an Zes, it benefits the Rio Char chanisms built in that wou	No client growth, and if so will it entity other than itself? Y	provide services to tha Zes f the receiving stream. and completion of the p	t population or clientele? No project on budget? Yes				
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: Y (e) Are there oversight measurements (e) Are there oversight measurements (for the second sec	blic input and buy-in? y to address population or o project directly benefit an Zes, it benefits the Rio Char chanisms built in that wou Che Treasurer's Office will	No client growth, and if so will it entity other than itself? Y mita directly and the health o ld ensure timely construction provide oversight along the h	provide services to tha Zes f the receiving stream. and completion of the p telp with the WWTP O	t population or clientele? No project on budget? Yes				
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: Y (e) Are there oversight means Explanation: T (f) Other than the tempora Explanation: 	ablic input and buy-in? y to address population or o project directly benefit an les, it benefits the Rio Char chanisms built in that wou Che Treasurer's Office will ary construction jobs assoc	No client growth, and if so will it entity other than itself? Y mita directly and the health o ld ensure timely construction provide oversight along the h	provide services to tha Zes f the receiving stream. and completion of the p lelp with the WWTP O he project maintain or a	t population or clientele? No project on budget? Yes perator.				

Explanation: USEPA Region 6

Infrastructure	Capital Improvement Plan FY 2023-2027
	ICIP Capital Project Description

	1		1	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repa	ir
Project Title: Water	Treatment SCADA Improvements	Type/Subtype:	Water - Water	Supply
Contact Name: Kristin	a E. Archuleta	Contact Phone:	(575) 756-2184	Contact E-mail: kristinaa@villageofchama.org
Total project cost:	40,000			Proposed project start date: 07/01/2023
Project Location:	Village of Chama Chama, NM 87520			Latitude: 36.92009427 Longitude: -106.573545
Legislative Language:	To purchase equip and install water treatment SCADA	improvements for V	Village of Chama i	n Rio Arriba County.
Scope of Work:	Upgrade outdated software, programming & PLC (Pro	0 0	· •	nunication network. SCADA - Supervisory Control and

Data Acquisition is necessary for remote monitoring and control, on site monitoring and control, and process operations for public water system.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s No	0	40,000	0	0	0	0	40,00
TOTAL		0	40,000	0	0	0	0	40,00
Amount Not Ye	t Funded	40,000						
PHASING BUDGET	No	· · · · · · · · · · · · · · · · · · ·	one: Yes	Multi-Pha	sed: No			
PHASING BUDGET		, ,	one: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		, ,	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al				_ 1) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No .mount 0	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No No No No No	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUD	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No r operating expenses for vill be budgeted YEAR 1	Design No No No No The project when it YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No r operating expenses for vill be budgeted YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description										
Year/Rank: 2023-003 Priority: High Class: Renovate/Repair										
Does the project lower out-	year operating costs? N	o Explanation:								
Entities who will assume th	e following responsibilities fo	or this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Village of Chama	Village of Chama	Village of Chama		Village of Chama	Village of Chama					
Lease/operating agreement	in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had pu	requested project expected to blic input and buy-in? to address population or clie	No	-							
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the project had put	blic input and buy-in? to address population or clic project directly benefit an en	No ent growth, and if so will it p tity other than itself? Ye	provide services to these							
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: P 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act	provide services to these	nat population or clientele? No						
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: P (e) Are there oversight meet 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a	provide services to the es and completion of the	nat population or clientele? No e project on budget? Yes						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: P (e) Are there oversight measurements (f) Explanation: T 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would he Treasurer's Office will pr	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a covide budget oversight and	provide services to the es and completion of the work the Water Op	nat population or clientele? No e project on budget? Yes erator to completion of the project.						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: P (e) Are there oversight measurements (f) Explanation: T 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would he Treasurer's Office will pr	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a covide budget oversight and	provide services to the es and completion of the work the Water Op	nat population or clientele? No e project on budget? Yes						
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: P (e) Are there oversight mean Explanation: T (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would he Treasurer's Office will pr	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a covide budget oversight and ced with the project, does the	provide services to the es and completion of the work the Water Op project maintain of	nat population or clientele? No e project on budget? Yes erator to completion of the project.						
 (b) Has the project had puint (c) Is the project necessary (d) Regionalism: Does the Explanation: Puint (e) Are there oversight mean Explanation: Turn (f) Other than the temporation Explanation: (g) Does the project beneficial content of the project c	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would he Treasurer's Office will pr ry construction jobs associat	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a rovide budget oversight and ced with the project, does the zed region, district or politic	provide services to the es and completion of the work the Water Op project maintain of cal subdivision?	nat population or clientele? No e project on budget? Yes erator to completion of the project. r advance the region's economy?	L.					
 (b) Has the project had puid (c) Is the project necessary (d) Regionalism: Does the Explanation: P (e) Are there oversight mean Explanation: T (f) Other than the temporane Explanation: (g) Does the project benefine Explanation: D (h) Does the project elimining 	blic input and buy-in? to address population or clic project directly benefit an en ublic Health and Compliance chanisms built in that would he Treasurer's Office will pr ry construction jobs associat t all citizens within a recognit irectly ensures the residents	No ent growth, and if so will it p atity other than itself? Yo e with the Safe Drinking Act ensure timely construction a rovide budget oversight and end with the project, does the zed region, district or politic and visitors to Chama are p c health and/or safety that in	provide services to the es and completion of the work the Water Op project maintain of cal subdivision? rovided clean safe do mediately endange	nat population or clientele? No e project on budget? Yes erator to completion of the project. r advance the region's economy? Yes						

Infrastructure	Capital	Improvement	t Plan	FY	2023-2027
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ICIP Capital Project Description

		J	r	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Water	Plant Emergency Generator	Type/Subtype:	Water - Water	Supply
Contact Name: Kristin	a E. Archuleta	Contact Phone:	(575) 756-2184	Contact E-mail: kristinaa@villageofchama.org
Total project cost:	100,000			Proposed project start date: 07/01/2023
Project Location:	Village of Chama Chama, NM 87520			Latitude: 36.92009427 Longitude: -106.573545
Legislative Language:	To purchase, equip and install water plan emergency g	enerator for the Villa	age of Chama in R	io Arriba County.
Scope of Work:	To purchase, equip and install of emergency generator complete project.	for emergency powe	r. \$50,000 was aw	varded in 2021. An additional \$50,000 is needed to

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	50,000		2021	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		50,000	0		

		Infrastructure C				-2021		
			CIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	èw .			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	50,000	50,000	0	0	0	0	100,00
TOTAL		50,000	50,000	0	0	0	0	100,00
Amount Not Ye	t Funded	50,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	Amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	xmount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for Maintenance v	Plan No No No No or operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for will be budgeted. YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High		Class: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama	Village of Chama				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	to address population or client			tion or clientele? No					
(d) Regionalism: Does the Explanation: A	to address population or client project directly benefit an entit llows for water treatment conti	growth, and if so will it p y other than itself? Ye inued operation during po	s wer failure.						
 (c) Is the project necessary (d) Regionalism: Does the perspective state of th	to address population or client	growth, and if so will it p y other than itself? Ye inued operation during po sure timely construction a	s wer failure. nd completion of the project o	on budget? Yes					
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or client project directly benefit an entit llows for water treatment conti chanisms built in that would en	growth, and if so will it p y other than itself? Ye inued operation during po sure timely construction a ide budget oversight and y	s wer failure. nd completion of the project o vork with the Water Operato	n budget? Yes r to complete the project.					
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (f) Other than the temporal Explanation: 	to address population or client project directly benefit an entit llows for water treatment conti chanisms built in that would en The Treasurer's Office will prov	growth, and if so will it p y other than itself? Ye inued operation during po sure timely construction a ide budget oversight and y with the project, does the	s wer failure. nd completion of the project o vork with the Water Operato project maintain or advance	n budget? Yes r to complete the project.					
 (c) Is the project necessary (d) Regionalism: Does the period of the	to address population or client project directly benefit an entity llows for water treatment conti chanisms built in that would en the Treasurer's Office will prov ary construction jobs associated	growth, and if so will it p y other than itself? Ye inued operation during po sure timely construction a ide budget oversight and v with the project, does the d region, district or politic	s wer failure. nd completion of the project o vork with the Water Operato project maintain or advance	n budget? Yes r to complete the project.					
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	t to address population or client project directly benefit an entity llows for water treatment conti chanisms built in that would en The Treasurer's Office will prov ary construction jobs associated t all citizens within a recognized	growth, and if so will it p y other than itself? Ye inued operation during po sure timely construction a ide budget oversight and v with the project, does the d region, district or politic rtable water. ealth and/or safety that im	s wer failure. nd completion of the project of vork with the Water Operato project maintain or advance al subdivision? Yes mediately endangers occupan	on budget? Yes r to complete the project. the region's economy?	orrective action is Yes				

	Infrastructure Capita	l Improveme	nt Plan FY 2	2023-2027					
ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir					
Project Title: Cimarr	oncito Dam	Type/Subtype:	Water - Water	Supply					
Contact Name: Shawn	Jeffrey	Contact Phone:	575 376-2232	Contact E-mail: villageadmin@villageofcimarron.net					
Total project cost:	4,430,000			Proposed project start date: 2023					
Project Location:	Approximately eleven miles from Cimarron. Cimar	ron, NM 87714		Latitude: 36.511 Longitude: -104.9156					
Legislative Language:	To plan, design and construct renovations and repairs	s to Cimarroncito Da	m for the Village o	f Cimarron, Colfax County					
Scope of Work:	water is the Cimarron River. The Village is allowed 92 River. The dam was built in the 1940's and needs the final approval. SOW 1-enviro and arch studies. 2-plan monitoring wells 5- install water distribution line to the	2.43 acre feet from th structure refurbishe n,design, construct re he water treatment pl	e reservoir. The V d. The EAP and C epairs to spillway. ant. The scope of	e is the Cimarroncito Reservoir. The secondary source of Village is allowed 80 acre feet of water from the Cimarron D&M manuals are with the New Mexico Dam Division for 3-refurbish reservoir holding pond bed. 4-refurbish work and process will be available once the design process to determine the issues that need to be addressed at the					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	310,000	Yes	50,000		3/1/21	Funding for design
NMED	800,000	No				
CDBG	750,000	No				
CAP	20,000	Yes	20,000		09/01/2019	To plan project
SGRANT	550,000	Yes	550,000		3/1/21	To complete a dam Assessment
NMEDL	2,000,000	No				
	0	No				
	0	No				
Totals	4,430,000		620,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
			-	-					
Year/Rank: 2023-001	Prio	rity: High	Class:	Re	enovate/Repair				
Project Budget:				Estimate	d Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0		
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	40,000	0	0	0	0	40,00	
Environmental Studies	No	550,000	30,000	0	0	0	0	580,000	
Planning	No	70,000	45,000	0	0	0	0	115,00	
Design (Engr./Arch.)	No	0	185,000	230,000	0	0	0	415,00	
Construction	No	0	0	2,530,000	750,000	0	0	3,280,000	
Furnishing/Equipment/Vehi	cles No	0	0	0	0	0	0	(
TOTAL		620,000	300,000	2,760,000	750,000	0	0	4,430,00	
Amount Not	Yet Funded	3,810,000							
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes				
Amount Not <u>PHASING BUDGET</u> Can this project be phased? Phase:			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete	
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	, i	
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 300,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	6	
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 300,000 ,760,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 6	
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1	Yes Amount 300,000 ,760,000 ,370,000	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 6 6	
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1 4	Yes Amount 300,000 ,760,000 ,370,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes Yes No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 2 3 1 4 5	Yes Amount 300,000 ,760,000 ,370,000	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 6 6	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5	Yes Amount 300,000 ,760,000 ,370,000 0 0 4,430,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 4 4 5 TOTAL 4 4 5	Yes Amount 300,000 ,760,000 ,370,000 0 4,430,000 agency budgeted for t:	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 6 6 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 4 4 5	Yes Amount 300,000 ,760,000 ,370,000 0 4,430,000 agency budgeted fe t: UDGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 6 6 0	

		ICIP Capital	Project Description					
Year/Rank: 2023-001	Priority: High	Cl	ass: Renovate/F	Repair				
Does the project lower out-year operating costs? Yes Explanation: This project will save water loss which in turn will provide more water for the Village. The savings will be in the water containment that the project will provide and reduce water loss								
Entities who will assume	e the following responsibilities for t	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron			
Lease/operating agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
	public input and buy-in? ary to address population or client	Yes growth, and if so will it pro	ovide services to that populati	ion or clientele? Yes				
(c) Is the project necess		growth, and if so will it pro	ovide services to that populati	ion or clientele? Yes				
(c) Is the project necess(d) Regionalism: Does t Explanation:	sary to address population or client	growth, and if so will it pro						
(c) Is the project necess(d) Regionalism: Does t Explanation:	cary to address population or client	growth, and if so will it pro y other than itself? No sure timely construction and	d completion of the project or	n budget? Yes	ct stays within budget and			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entit mechanisms built in that would en Mayor Leo Martinez and Shawn	growth, and if so will it pro y other than itself? No sure timely construction and a Jeffrey, Administrator/CP	d completion of the project or O will work with the Enginee	n budget? Yes ering firm to ensure the projec				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entit mechanisms built in that would en Mayor Leo Martinez and Shawn within the projected timeline.	growth, and if so will it pro y other than itself? No sure timely construction and a Jeffrey, Administrator/CP with the project, does the p	d completion of the project or O will work with the Enginee	n budget? Yes ering firm to ensure the projec				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would en Mayor Leo Martinez and Shawn within the projected timeline.	growth, and if so will it pro y other than itself? No sure timely construction and a Jeffrey, Administrator/CP with the project, does the p ow for economical growth.	d completion of the project or O will work with the Engined project maintain or advance th	n budget? Yes ering firm to ensure the projec				

Explanation:

ICIP Capital Project Description

	itur i roject Dese	- Priori	
Priority: High	Class:	Renovate/Repair	
rater System Improvements	Type/Subtype:	Water - Wastewa	ter
Jeffrey	Contact Phone:	575 376-2232	Contact E-mail: villageadmin@villageofcimarron.net
4,198,000			Proposed project start date: 2023
356B East 9th Street Cimarron, NM 87714			Latitude: 36.511 Longitude: -104.9156
To plan, design, construct, and furnish wastewater trea Colfax County	tment plant upgrade	es and the replaceme	ent of wastewater lines for the Village of Cimarron,
wastewater line breaks and blockages. The wastewater the clay pipe costing thousands of dollars in repairs. The	· lines are disintegra here are twenty two s	ting due to the soil a streets which need th	lkalinity and blockages from tree roots breaking into ne wastewater lines replaced. For each phase year 4,000
	Priority: High ater System Improvements Jeffrey 4,198,000 356B East 9th Street Cimarron, NM 87714 To plan, design, construct, and furnish wastewater trea Colfax County The scope of work is to plan, design, construct and repl wastewater line breaks and blockages. The wastewater the clay pipe costing thousands of dollars in repairs. The	Priority: High Class: ater System Improvements Type/Subtype: Jeffrey Contact Phone: 4,198,000 356B East 9th Street Cimarron, NM 87714 To plan, design, construct, and furnish wastewater treatment plant upgrade Colfax County The scope of work is to plan, design, construct and replace the clay wastewater wastewater line breaks and blockages. The wastewater lines are disintegra the clay pipe costing thousands of dollars in repairs. There are twenty two set is to plan and so for the strength of the strengt	ater System Improvements Type/Subtype: Water - Wastewa Jeffrey Contact Phone: 575 376-2232 4,198,000 356B East 9th Street Cimarron, NM 87714 To plan, design, construct, and furnish wastewater treatment plant upgrades and the replacement

Development Project on East Hwy 64 for the residents as well as the Sawmill Project.

Funding Applied Date(s) Amount Amount for? **Received: Funding Sources: Expended to Date** Amount Secured **Comments:** CAP 743,000 Yes 743,000 Mar 2021 NMED 800,000 No NMEDL 600,000 No CDBG 750,000 Yes CAP 1,305,000 No 0 No 0 No 0 No

743,000

0

4,198,000

Secured and Potential Funding Budget:

Totals

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
			CIP Capital Pro	•					
Year/Rank: 2023-002	Prior	ity: High	Class:	R	enovate/Repair				
Project Budget:				Estimate	ed Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	No	0	25,000	0	0	0	0	25,000	
Planning	No	0	20,000	0	0	0	0	20,000	
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,00	
Construction	No	443,000	0	1,705,000	1,705,000	0	0	3,853,00	
Furnishing/Equipment/Vehic	eles N/A	0	0	0	0	0	0	(
FOTAL		743,000	45,000	1,705,000	1,705,000	0	0	4,198,00	
Amount Not Y	et Funded	3,455,000							
PHASING BUDGET									
Can this project be phased?	Yes	Phasing: Stand A	lone: No	Multi-Pha	ased: Yes				
Can this project be phased?	Yes	Phasing: Stand A	lone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,			
Can this project be phased? Phase:	Yes	Phasing: Stand A	lone: No Design	Multi-Pha	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
Phase:							# Mos t	o Complete 6	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
Phase: 1 2	Amount 745,000	Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	6	
Phase: 1 2	Amount 745,000 753,000	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 3	
Phase: 1 2 3 2	Amount 745,000 753,000 700,000	Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	6 3 3	
Phase: 1 2 3 4 5	Amount 745,000 753,000 700,000 0	Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 3 3 0	
Phase: 1 2 3 4 5 TOTAL 4	Amount 745,000 753,000 700,000 0 0 198,000	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 3 3 0	
Phase: 1 2 3 4 5 TOTAL 4	Amount 745,000 753,000 700,000 0 0 ,198,000 gency budgeted for	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	6 3 3 0	
Phase: 1 2 3 4 5 TOTAL 4 Has your local government/a	Amount 745,000 753,000 700,000 0 0 ,198,000 gency budgeted for	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	6 3 3 0	
Phase: 1 2 3 4 5 TOTAL 4 Has your local government/a Explanation if not	Amount 745,000 753,000 700,000 0 198,000 gency budgeted for :: JDGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No * the project when	Construct Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		6 3 3 0	
1 2 3 4 5 TOTAL 4 Has your local government/a Explanation if not ANNUAL OPERATING BU	Amount 745,000 753,000 700,000 0 198,000 gency budgeted for :: JDGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No To the project when YEAR 2	Construct Yes Yes Yes No No it is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL		

		ICIP Capital	Project Description		
Year/Rank: 2023-002	Priority: High	Cla	ass: Renovate/R	epair	
Does the project lower out	-year operating costs? Yes		bution of the wastewater to th	acement of dilapidated wastev a plant. The effluent could be	
Entities who will assume th	ne following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	e requested project expected to b ublic input and buy-in? y to address population or client	Yes			
(b) Has the project had put(c) Is the project necessary	iblic input and buy-in?	Yes growth, and if so will it pro			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	ublic input and buy-in? y to address population or client	Yes growth, and if so will it pro y other than itself? Yes	ovide services to that populati	on or clientele? No	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	ublic input and buy-in? y to address population or client project directly benefit an entity	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and	ovide services to that populati d completion of the project on	on or clientele? No	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and rsight and construction qual	ovide services to that populati I completion of the project on ity control on the project.	on or clientele? No budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the temporal 	ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fhere would be engineering over	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and sight and construction qual with the project, does the p	ovide services to that populati I completion of the project on ity control on the project. roject maintain or advance th	on or clientele? No budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fhere would be engineering over ary construction jobs associated	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and sight and construction qual with the project, does the p nic development within the	ovide services to that populati I completion of the project on lity control on the project. roject maintain or advance th Village limits.	on or clientele? No budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fhere would be engineering over ary construction jobs associated Fhe project will allow for econom	Yes growth, and if so will it pro y other than itself? Yes sure timely construction and rsight and construction qual with the project, does the p nic development within the I region, district or political	ovide services to that populati d completion of the project on lity control on the project. roject maintain or advance th Village limits. subdivision? Yes	on or clientele? No budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: (h) Does the project elimin 	ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens There would be engineering over ary construction jobs associated The project will allow for econom- it all citizens within a recognized	Yes growth, and if so will it pro- y other than itself? Yes sure timely construction and rsight and construction qual with the project, does the p nic development within the I region, district or political ents and businesses within t ealth and/or safety that imm	ovide services to that populati el completion of the project on lity control on the project. roject maintain or advance th Village limits. subdivision? Yes he Village. mediately endangers occupants	on or clientele? No a budget? Yes ne region's economy? Yes	

ICIP Capital Project Description							
Vear/Rank: 2023-003 Priority: Medium Class: Replace Existing							
Project Title: Water/	Project Title: Water/Wastewater Line Replacement Type/Subtype: Water - Wastewater						
Contact Name: Shawn	Jeffrey	Contact Phone:	575 376-2232	Contact E-mail: villageadmin@villageofcimarron.net			
Total project cost:	1,958,550			Proposed project start date: 2023			
Project Location:	356 East 9th Street Cimarron, NM 87714			Latitude: 36.511 Longitude: -104.9156			
Legislative Language:	To plan, design, construct, and replace water and wast	ewater lines in the V	illage of Cimarror	n, NM, Colfax County			
Scope of Work:	line breaks and blockages. The annual average water l with tree roots costing thousands of dollars in repairs.	oss is 15% - 20% in There are nineteen V Each year the Vill	identified or unide streets in need of h age staff will repla	naving the water line replaced and twenty two streets ace up to 4000 feet of water and wastewater lines. Six inch			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	350,000	No				
CDBG	750,000	Yes	750,000	48,180	October 20	secured
NMED	250,000	Yes	250,000	46,521	April 2018	secured
NMEDL	250,000	Yes	250,000		April 2018	secured
FGRANT	179,275	Yes	179,275	90,700	October 20	secured
FLOAN	179,275	Yes	179,275		October 20	secured
	0	No				
	0	No				
Totals	1,958,550		1,608,550	185,401		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-003	Prior	ity: Medium	CIP Capital Pro	•	place Existing				
Project Budget:	11101								
T Toject Duuget.					l Costs Not Yet Funde				
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	No	50,000	0	0	0	0	0	50,00	
Design (Engr./Arch.)	No	450,000	0	0	0	0	0	450,00	
Construction	No	1,180,550	278,000	0	0	0	0	1,458,55	
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0		
		1,680,550	278,000	0	0	0	0	1,958,55	
OTAL		, ,							
Amount Not ^v PHASING BUDGET		278,000	lone: No	Multi-Pha	sed: Yes				
Amount Not ^v PHASING BUDGET		278,000	llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,			
Amount Not ^v PHASING BUDGET		278,000	llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete	
Amount Not ^v <u>PHASING BUDGET</u> Can this project be phased?	No	278,000 Phasing: Stand A						o Complete 0	
Amount Not Y PHASING BUDGET Can this project be phased? Phase:	No	278,000 Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000	278,000 Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 450,000	278,000 Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 50,000 450,000 ,458,550	278,000 Phasing: Stand A Plan Yes No No	Design No Yes Yes	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5	No Amount 50,000 450,000 ,458,550 0	278,000 Phasing: Stand A Plan Yes No No No No	Design No Yes Yes No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1	No Amount 50,000 450,000 ,458,550 0 0 0 ,958,550	278,000 Phasing: Stand A Plan Yes No	Design No Yes Yes No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1 Has your local government/a	No Amount 50,000 450,000 ,458,550 0 0 958,550 ngency budgeted fo	278,000 Phasing: Stand A Plan Yes No	Design No Yes Yes No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 FOTAL 1 Ias your local government/a Explanation if no	No Amount 50,000 450,000 ,458,550 0 0 ,958,550 sgency budgeted fo t: The project wi	278,000 Phasing: Stand A Plan Yes No	Design No Yes Yes No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Amount Not V PHASING BUDGET Can this project be phased? Phase: 1 2 3 1 4 5 TOTAL 1 Has your local government/a	No Amount 50,000 450,000 ,458,550 0 0 ,958,550 ngency budgeted fo t: The project wi	278,000 Phasing: Stand A Plan Yes No Stand A Plan YES YEAR 1	Design No Yes Yes No No r the project when i	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0	

ICIP Capital Project Description									
Year/Rank: 2023-003	Priority: Mediu	ım Cla	Replace Ex	xisting					
Does the project lower out-year operating costs? Yes Explanation: This project has operating savings of the reduction in manpower expenses to constantly f lines as it is a current battle with the distribution lines of both the W and WW.									
Entities who will assume t	the following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron				
Lease/operating agreemen	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the Explanation:	e project directly benefit an entit	y other than itself? No							
(e) Are there oversight m	nechanisms built in that would en	sure timely construction and	l completion of the project o	n budget? No					
Explanation:	Mayor Leo Martinez and the Vil time.	lage Administrator/CPO wi	ll work with the Engineers t	o ensure the project is complet	ted within budget as well as				
(f) Other than the tempo	rary construction jobs associated	with the project, does the p	roject maintain or advance t	he region's economy? No					
Explanation:									
(g) Does the project bene	fit all citizens within a recognized	l region, district or political	subdivision? Yes						
Explanation:	The project benefits the Village of	of Cimarron residents, and t	wo sub divisions.						
	inate a risk or hazard to public he Emergencies must be documente			ts of the premises such that con	rrective action is No				
Explanation:									

ICIP Capital Project Description

		nul i roject Dese	ipuon	
Year/Rank: 2023-004	Priority: High	Class:	Replace Existin	ng
Project Title: Waterli	ine Replacement	Type/Subtype:	Water - Water	Supply
Contact Name: Shawn	Jeffrey	Contact Phone:	575 376-2232	Contact E-mail: villageadmin@villageofcimarron.net
Total project cost:	1,850,000			Proposed project start date: 2023
Project Location:	356B East 9th Street Cimarron, NM 87714			Latitude: 36.511 Longitude: -104.9156
Legislative Language:	To plan, design, construct, and replace water lines in the	he Village of Cimarro	on, Colfax County	y .
Scope of Work:	The scope of work plan, design and construct the repla			with 6 inch PVC C900 DR18 pipe. The Village

experiences constant water leaks due to the disintegrating old cast iron pipe due to the alkalinity in the soil. The annual average water loss is 15-20% in identified water breaks and leakage. Each year 4,000 - 6,000 of pipe will be replaced. The upgrade and replacement of the fire hydrants will also be included in this project. The project process will follow the procurement method.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	550,000	No				
CDBG	750,000	No				
LFUNDS	50,000	No				
NMEDL	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,850,000		0	0		

	1	nfrastructure	<u> </u>					
			CIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	50,000	50,000	50,000	0	400,000
Construction	No	0	0	480,000	500,000	450,000	0	1,430,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	0
FOTAL		0	270,000	530,000	550,000	500,000	0	1,850,000
Amount Not Y	Yet Funded	1,850,000						
Amount Not Y	Yet Funded	1,850,000						
			Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Mone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos te	o Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos ta	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 800,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos te	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 800,000 550,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos to	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 800,000 550,000 500,000	Phasing: Stand A Plan Yes No No	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos ta	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 800,000 550,000 500,000 0	Phasing: Stand A Plan Yes No No No	Design Yes Yes Yes No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1	Yes Amount 800,000 550,000 500,000 0 0 ,850,000	Phasing: Stand A Plan Yes No No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 800,000 550,000 500,000 0 0 ,850,000 sgency budgeted for	Phasing: Stand A Plan Yes No No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 800,000 550,000 0 0 ,850,000 sgency budgeted for t:	Phasing: Stand A Plan Yes No No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 800,000 550,000 500,000 0 ,850,000 agency budgeted for t: UDGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes Yes Yes No No	Construct Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 12 0

		ICIP Capital	Project Description		
Year/Rank: 2023-004	Priority: High	Cla	ass: Replace Ex	isting	
Does the project lower out-	year operating costs? Yes			ated waterline therefore redu e repairs on the system are co	
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	<u>requested project.</u> requested project expected to b blic input and buy-in? 7 to address population or clien	Yes		·	
(b) Has the project had pu(c) Is the project necessary	requested project expected to blic input and buy-in?	Yes t growth, and if so will it pro		·	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet 	requested project expected to b blic input and buy-in? 7 to address population or clien	Yes t growth, and if so will it pro ty other than itself? No nsure timely construction and	wide services to that populati I completion of the project on	ion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements 	requested project expected to b blic input and buy-in? 7 to address population or clien project directly benefit an entit chanisms built in that would er	Yes t growth, and if so will it pro ty other than itself? No asure timely construction and ity control is part of the over	wide services to that populati I completion of the project on all budget.	ion or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight mean the temporal for the temporal of tempora of temporal of temporal of temporal of temporal	requested project expected to b blic input and buy-in? 7 to address population or clien project directly benefit an entit chanisms built in that would er Professional oversight and quali	Yes t growth, and if so will it pro ty other than itself? No nsure timely construction and ity control is part of the over I with the project, does the p	ovide services to that populati I completion of the project on all budget. roject maintain or advance th	ion or clientele? Yes	5
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: 	requested project expected to b blic input and buy-in? 7 to address population or clien project directly benefit an entit chanisms built in that would er Professional oversight and qualitary construction jobs associated	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ity control is part of the over I with the project, does the p mic development within the	ovide services to that populati I completion of the project on all budget. roject maintain or advance th Village limits.	ion or clientele? Yes	
 (b) Has the project had puid (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (f) Other than the temporation Explanation: (g) Does the project benefitier 	requested project expected to b blic input and buy-in? 7 to address population or clien project directly benefit an entit chanisms built in that would er Professional oversight and qualitary construction jobs associated The project will allow for econo	Yes t growth, and if so will it pro ty other than itself? No asure timely construction and ity control is part of the over I with the project, does the p mic development within the ed region, district or political	ovide services to that populati I completion of the project on all budget. roject maintain or advance th Village limits. subdivision? Yes	ion or clientele? Yes	
 (b) Has the project had puie (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporane Explanation: (g) Does the project benefine Explanation: (h) Does the project elimining 	requested project expected to b blic input and buy-in? y to address population or clien project directly benefit an entit chanisms built in that would en Professional oversight and qualitary construction jobs associated The project will allow for econo t all citizens within a recognize	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ity control is part of the over I with the project, does the p mic development within the ed region, district or political dents and businesses within mealth and/or safety that imm	ovide services to that populati el completion of the project on all budget. roject maintain or advance th Village limits. subdivision? Yes the Village limits. mediately endangers occupant	ion or clientele? Yes n budget? Yes he region's economy? Yes	

ICIP Capital Project Description

		primi i roject Dest	puon	
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Cimarr	on Street Improvements	Type/Subtype:	Transportation	a - Highways/Roads/Bridges
Contact Name: Shawn	Jeffrey	Contact Phone:	575 376-2232	Contact E-mail: villageadmin@villageofcimarron.net
Total project cost:	1,843,784			Proposed project start date: 2023
Project Location:	356 E 9th Cimarron, NM 87714			Latitude: 36.511 Longitude: -104.9156
Legislative Language:	To plan, design, construct, construction management, Streets including the bridge crossings Cimarron NM,		n Street improven	nents for Euclid, Washington, 9th, 12th, 13th, and Lincoln
Scope of Work:	paved surface along with proper water drainage, and	new sidewalks throug	ghout this area Vil	a. This project will replace the dirt surface and provide llage. The Infrastructure below the ground will be new and Vashington, 9th, 12th, 13th, Lincoln Streets and bridge

crossings at Hamilton, Grant, Jefferson, and Washington in Cimarron NM.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,450,000	No	243,784		2019	
САР	393,784	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,843,784		243,784	0		

	-	nfrastructure (• • • • • •				
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
CompletedFunded to date20232024202520262027Total Project								
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	20,000	0	0	0	0	20,00
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	No	243,784	250,000	75,000	0	0	0	568,78
Construction	No	0	0	600,000	630,000	0	0	1,230,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
OTAL		243,784	295,000	675,000	630,000	0	0	1,843,78
Amount Not Y <u>HASING BUDGET</u>	et Funded	1,600,000						
PHASING BUDGET	Yes		llone: No	Multi-Pha	sed: Yes	Other (Wtr Pichts		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 7
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 295,000 675,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	7
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 295,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	7 2
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 295,000 675,000 873,784	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	7 2 2
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 295,000 675,000 873,784 0	Phasing: Stand A Plan Yes No No No	Design Yes Yes No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	7 2 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 295,000 675,000 873,784 0 0 843,784 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	7 2 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag Explanation if not	Yes Amount 295,000 675,000 873,784 0 0 843,784 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	7 2 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag	Yes Amount 295,000 675,000 873,784 0 0 843,784 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design Yes Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		7 2 2 0

	ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Cla	ass: Renovate/R	Repair					
Does the project lower out-year operating costs? Yes Explanation: The improvements will provide a solid driving surface. Currently the roads have to be maintained often to keep them shaped and safe for motorists.									
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron	Village of Cimarron				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an enti	ty other than itself? No							
(e) Are there oversight med	hanisms built in that would en	nsure timely construction and	l completion of the project on	n budget? Yes					
-	layor Leo Martinez and Shaw the project timeline.	n Jeffrey, Clerk Administrat	or/CPO will work with the E	Ingineer to ensure the project	is within budget and adhere				
(f) Other than the tempora Explanation:	ry construction jobs associated	l with the project, does the p	roject maintain or advance th	he region's economy?					
1		d region district or political	subdivision? Yes						
(g) Does the project benefit	all citizens within a recognize	a region, district or political							
(g) Does the project benefit	all citizens within a recognize his project will benefit the Vill								
 (g) Does the project benefit Explanation: T (h) Does the project elimin 		age of Cimarron residents. nealth and/or safety that imm	ediately endangers occupants	s of the premises such that co	rrective action is No				

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir			
Project Title: Civic C	enter Renovations	Type/Subtype:	Facilities - Con	vention Facilities			
Contact Name: Ferron	Lucero	Contact Phone:	(575) 374-8331	Contact E-mail: flucerotoc@plateautel.net			
Total project cost:	657,000			Proposed project start date: July 2023			
Project Location:	124 N Front Street Clayton, NM 88415			Latitude: 36.27.10.36 Longitude: 103.11'09.98			
Legislative Language:	To plan, design, construct, equip the Civic Center in	Clayton, NM, Union	County				
Scope of Work:	To plan, construct, and equip the Civic Center in Cla	yton, NM. The projec	t includes ADA sid	dewalks.			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	57,000	Yes	57,000	57,000	2018	design
CAP	600,000	No				construction
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	657,000		57,000	57,000		

		nfrastructure C	<u> </u>					
			CIP Capital Pro	-				
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
CompletedFunded to date20232024202520262027Total Project								
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	Yes	57,000	0	0	0	0	0	57,00
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		57,000	600,000	0	0	0	0	657,00
		600,000 Phasing: Stand Al	one: Ves	Multi-Pha	sed: No			
PHASING BUDGET			one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al					# Mos to	Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand Al Plan No No No No No No Tr operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Cear/Rank: 2023-001	Priority: Hig	1	Class:	Renovate/Rep	air			
Does the project lower out-	year operating costs? Ye	-	Replacing the existin 10%	g heating and co	bling units will decrease of	operating costs by an estimated		
Entities who will assume th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land	:	Own Asset:	Own Asset:		
Town of Clayton	Town of Clayton	Town of Clayton	Town of C	layton	Town of Clayton	Town of Clayton		
Lease/operating agreement	in place?							
Yes	Yes		Yes		Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an ent	ity other than itself?	No					
	chanisms built in that would e erron Lucero, Town Manager	•	-	•	0	adhered to.		
(f) Other than the tempora Explanation:	ry construction jobs associate	d with the project, does	the project maintain	or advance the	region's economy?			
(g) Does the project benefi								
Explanation:	t all citizens within a recogniz	ea region, district or po	litical subdivision?	Yes				

Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	-			
Project Title: EMS B	uilding Renovation	Type/Subtype:	Facilities - Other				
Contact Name: Ferron	Lucero	Contact Phone:	(575) 374-8331	Contact E-mail: flucerotoc@plateautel.net			
Total project cost:	500,000			Proposed project start date: July 2023			
Project Location:	3 Chestnut Clayton, NM 88415			Latitude: 36.452455 Longitude: 103.185690			
Legislative Language:	To plan, design, construct a new roof on the EMS bui	lding for the Town of	Clayton, Union Cou	unty.			
Scope of Work:	Plan, design, relocate existing E911 tower, construct a	a new roof on the EM	S building located ir	n Clayton, NM, Union County			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

					lan FY 2023			
]	ICIP Capital Pr	oject Descrip	tion			
Year/Rank: 2023-002	Priori	ty: High	Class	R	enovate/Repair			
Project Budget: Estimated Costs Not Yet Funded								
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Casement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet	Funded	500,000						
<u>PHASING BUDGET</u>								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No]	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 GET	Plan No No No No	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description					
Year/Rank: 2023-002 Priority: High Class: Renovate/Repair								
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for	• this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pul		No	novation/repair or replaceme rovide services to that popula					
(b) Has the project had pul(c) Is the project necessary	blic input and buy-in?	No nt growth, and if so will it p	rovide services to that popula	·				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	blic input and buy-in? to address population or clien	No nt growth, and if so will it p ity other than itself? No nsure timely construction a	rovide services to that popula o nd completion of the project o	tion or clientele? No				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: F 	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e	No nt growth, and if so will it p ity other than itself? No nsure timely construction a r, will oversee all aspects of	rovide services to that popula o nd completion of the project o the project.	tion or clientele? No on budget? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: F (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e erron Lucero, Town Manager	No nt growth, and if so will it p ity other than itself? No nsure timely construction a c, will oversee all aspects of d with the project, does the	rovide services to that popula nd completion of the project the project. project maintain or advance	tion or clientele? No on budget? Yes				
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period of the second sec	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e erron Lucero, Town Manager ry construction jobs associate	No nt growth, and if so will it p ity other than itself? No nsure timely construction a :, will oversee all aspects of d with the project, does the ed region, district or politic health and/or safety that in	rovide services to that popula nd completion of the project of the project. project maintain or advance al subdivision? Yes umediately endangers occupan	tion or clientele? No on budget? Yes the region's economy?	orrective action is			

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair	r
Project Title: D D M	onroe Library Building Renovation	Type/Subtype:	Facilities - Cultu	ural Facilities
Contact Name: Ferron	Lucero	Contact Phone:	(575) 374-8331	Contact E-mail: flucerotoc@plateautel.net
Total project cost:	175,000			Proposed project start date: July 2023
Project Location:	102 Walnut Street Clayton, NM 88415			Latitude: 36.27'N Longitude: 103.10'W
Legislative Language:	To plan, design, construct, renovate, replace the roof of	f the historical DD M	Ionroe Library in (Clayton, NM, Union county
Scope of Work:	Plan, design, construct, renovate, replace the rood of th and a prioritized repair list developed.	ne historical DD Mor	nroe Library in Cla	yton, NM. The building envelop will also be evaluated

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	175,000		0	0		

					Plan FY 2023			
]	ICIP Capital Pr	oject Descrip	tion			
Cear/Rank: 2023-003	Prior	ity: High	Class	R	enovate/Repair			
Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Casement & Rights of Way	N/A	0	0	0	0	0	0	
cquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
nvironmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,00
Construction	No	0	0	160,000	0	0	0	160,00
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	
OTAL		0	15,000	160,000	0	0	0	175,00
Amount Not Yet	Funded	175,000						
PHASING BUDGET								
	Yes	Phasing: Stand	Alone: No	Multi-Ph	ased: Yes			
Can this project be phased?	Yes	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased? Phase: An								o Complete 5
Can this project be phased? Phase: An 1 15	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1 15	nount 5,000	Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		5
Can this project be phased? Phase: An 1 1: 2 160	nount 5,000 0,000	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		5 12
Can this project be phased? Phase: An 1 1: 2 160	nount 5,000 0,000 0	Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No		5 12 0
Can this project be phased? Phase: An 1 15 2 160 3 4 5	mount 5,000 0,000 0 0	Plan Yes No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		5 12 0 0
Can this project be phased? Phase: An 1 15 2 160 3 4 5 TOTAL 175	mount 5,000 0,000 0 0 0 5,000	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		5 12 0 0
Can this project be phased?Phase:And115216034570TAL175175Has your local government/agen	nount 5,000 0,000 0 0 5,000 ncy budgeted for	Plan Yes No No No No	Design Yes No No No or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		5 12 0 0
Can this project be phased? Phase: An 1 15 2 160 3 4 5 FOTAL 175 Ias your local government/agen Explanation if not:	nount 5,000 0,000 0 0 5,000 hcy budgeted for building is vaca	Plan Yes No No No r operating expenses fo	Design Yes No No No or the project when	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		5 12 0 0
Can this project be phased?Phase:And115216034570TAL175175Has your local government/agen	nount 5,000 0,000 0 0 5,000 hcy budgeted for building is vaca	Plan Yes No No No r operating expenses fo ant operational cost to YEAR 1	Design Yes No No No or the project when be determin	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	5 12 0 0

Year/Rank: 2023-003 Priority: High Class: Renovate/Rep Does the project lower out-year operating costs? No Explanation: Operational costs are unknown at this Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Town of Clayton Lease/operating agreement in place? Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on buse Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NN (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the reaction: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No		
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Town of Clayton Town of Clayton Town of Clayton Town of Clayton Lease/operating agreement in place? Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the rexplanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation: No	pair	
Fiscal Agent: Own: Operate: Own Land: Town of Clayton Town of Clayton Town of Clayton Town of Clayton Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on bu Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the r Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation:	is time. The building has b	oeen vacant for 12 years
Town of Clayton Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes Yes Science Clayton Town of Clayton Lease/operating agreement in place? More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on bu Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the r Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation:		
Lease/operating agreement in place? Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on bulk to the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the project banefit all citizens within a recognized region, district or political subdivision? No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No	Own Asset:	Own Asset:
Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on but Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the result is the project benefit all citizens within a recognized region, district or political subdivision? No (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No	Town of Clayton	Town of Clayton
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (c) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on bu Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the resplanation: Image: Second S		
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on bu Explanation: (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the n Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation: 	Yes	Yes
 Explanation: Ferron Lucero Town Manager will oversee all aspects of the project and ensure that the NM. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the resplanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation: 		
Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Explanation:	0	dhered to.
Explanation:	region's economy? No	0
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.	of the premises such that c	orrective action is No

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repai	ir				
Project Title: Water S	Storage Tank Renovation	Type/Subtype:	Water - Other					
Contact Name: Ferron	Lucero	Contact Phone:	(575) 374-8331	Contact E-mail: flucerotoc@plateautel.net				
Total project cost:	50,000			Proposed project start date: 07/01/2023				
Project Location:	400 Railroad Ave Clayton, NM 88415			Latitude: 36°26'47.51 Longitude: 103°11'02.93				
Legislative Language:	To plan, design and construction the renovation of one	municipal water sta	ndpipe storage tan	k in Clayton, NM, Union County				
Scope of Work:	Design and construct the renovation of 300,000 gallon obtaining through RFP process following NM state pro		age tank construct	ed in 2002. Professional and construction services will be				

Free Here Common	Funding	Applied for?	Amount	Amount	Date(s) Received:	Community
Funding Sources:	Amount		Secured	Expended to Date		Comments:
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		Infrastructure (<u> </u>	· (D · ()				
			CIP Capital Pro	-				
Year/Rank: 2023-004	Prio	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	45,000	0	0	0	0	45,00
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	
TOTAL		0	50,000	0	0	0	0	50,00
		50,000	lone: No	Multi-Pho	sed: No			
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A	lone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A						Complete 3
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 5,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq)		3
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 5,000 45,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		3 6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 5,000 45,000 0	Phasing: Stand A Plan No No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		3 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 5,000 45,000 0 0	Phasing: Stand A Plan No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		3 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 5,000 45,000 0 0 50,000	Phasing: Stand A Plan No No No No No No or operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		3 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	 Yes Amount 5,000 45,000 0 0 0 50,000 agency budgeted for budgeted for 	Phasing: Stand A Plan No No No No No No or operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		3 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 5,000 45,000 0 0 0 50,000 'agency budgeted for ot: No change in or SUDGET	Phasing: Stand A Plan No No No No No No or operating expenses for operating costs YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	3 6 0 0

		ICIP Capita	Project Description		
Year/Rank: 2023-004	Priority: Hig	h C	Class: Renovate	/Repair	
Does the project lower out	t-year operating costs? No	Explanation: Rep	airs to the tank will ensure w	ater quality but will not chan	ge operating costs.
Entities who will assume t	he following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Claytor
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
	ublic input and buy-in? y to address population or clie	Yes nt growth, and if so will it p	rovide services to that popula	ntion or clientele? No	
(d) Regionalism: Does the		nt growth, and if so will it p		ntion or clientele? No	
(c) Is the project necessar(d) Regionalism: Does the Explanation:	y to address population or clie	nt growth, and if so will it p ity other than itself? No			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	ry to address population or clie	nt growth, and if so will it p ity other than itself? No ensure timely construction a	nd completion of the project o	on budget? Yes	hered to.
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clie e project directly benefit an ent echanisms built in that would e	nt growth, and if so will it p ity other than itself? No ensure timely construction at will oversee all aspects of the	nd completion of the project of e project and ensure that the	on budget? Yes NM procurement laws are ad	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clie e project directly benefit an ent echanisms built in that would e Ferron Lucero Town Manger	nt growth, and if so will it p ity other than itself? No ensure timely construction an will oversee all aspects of the ed with the project, does the	nd completion of the project of project and ensure that the project maintain or advance	on budget? Yes NM procurement laws are ad	
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficial to t	ry to address population or clie e project directly benefit an ent echanisms built in that would e Ferron Lucero Town Manger rary construction jobs associate	nt growth, and if so will it p ity other than itself? No ensure timely construction an will oversee all aspects of the ed with the project, does the red region, district or politica	nd completion of the project of e project and ensure that the project maintain or advance al subdivision? Yes	on budget? Yes NM procurement laws are ad	

	Infrastructure Capital Improvement Plan FY 2023-2027							
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repair					
Project Title: Street I	mprovement - Clayton	Type/Subtype:	Transportation - Other					
Contact Name: Ferron	Lucero	Contact Phone:	(575) 374-8331 Contact E-mail: flucerotoc@plateautel.net					
Total project cost:	400,000		Proposed project start date: 07/01/2023					
Project Location:	1 Chestnut Clayton, NM 88415		Latitude: 36.27'N Longitude: 103.11					
Legislative Language:	To plan, design, construct and renovate street and dra	inage improvements	s to emergency route in Clayton, NM, Union County.					
Scope of Work:	Plan, design and cosntruct resurfacing of roads and copriority, followed by school bus routes. A map showing	8	along the emergency route. The established emergency routes will be our top ble upon request.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	400,000	No		-			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	400,000		0	0			

Clayton / Entity Code:18001

	1	nfrastructure (<u> </u>					
			CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	340,000	0	0	0	340,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	0
FOTAL		0	60,000	340,000	0	0	0	400,000
Amount Not	Yet Funded	400,000						
Amount Not Y	Yet Funded	400,000						
	Yet Funded Yes	,	lone: No	Multi-Pha	sed: No			
PHASING BUDGET		,	lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 60,000	Phasing: Stand A Plan No	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 60,000 340,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 18
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 60,000 340,000 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 60,000 340,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 60,000 340,000 0 0 0 400,000	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 60,000 340,000 0 0 400,000 gency budgeted for	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Yes Amount 60,000 340,000 0 0 400,000 gency budgeted for t:	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 60,000 340,000 0 400,000 gency budgeted for t: UDGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design Yes No No No * the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	12 18 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2023-005	Priority: Hig	h C	Class: Renovate/	/Repair	
Does the project lower out-	year operating costs? Ye	1 I	0	ase street deteriation due to p and decreases maintenance co	8
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton	Town of Clayton
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to blic input and buy-in? 7 to address population or clie	Yes		·	
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes nt growth, and if so will it p.	rovide services to that popula	·	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meeting 	blic input and buy-in?	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction as	rovide services to that popula nd completion of the project o	tion or clientele? No	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: P 	blic input and buy-in? 7 to address population or clie project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an ed the Town Manager of Cla	rovide services to that popula nd completion of the project o ayton.	ntion or clientele? No on budget? Yes)
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: 	blic input and buy-in? 7 to address population or clie project directly benefit an ent chanisms built in that would e Project oversight will be handl	Yes nt growth, and if so will it p. ity other than itself? No ensure timely construction an ed the Town Manager of Ch ed with the project, does the	rovide services to that popula nd completion of the project o ayton. project maintain or advance	ntion or clientele? No on budget? Yes)
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporate Explanation: (g) Does the project benefitied 	blic input and buy-in? to address population or clie project directly benefit an ent chanisms built in that would e Project oversight will be handl any construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an ed the Town Manager of Cl ed with the project, does the red region, district or politica	rovide services to that popula nd completion of the project o ayton. project maintain or advance al subdivision? Yes	ntion or clientele? No on budget? Yes the region's economy? No)
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporane Explanation: (g) Does the project benefine Explanation: (h) Does the project elimining 	blic input and buy-in? to address population or clie project directly benefit an ent chanisms built in that would e Project oversight will be handl ary construction jobs associate t all citizens within a recogniz This project affect all citizens of	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an ed the Town Manager of Cl ed with the project, does the ed region, district or politics within Union County as we w health and/or safety that im	rovide services to that popula nd completion of the project of ayton. project maintain or advance al subdivision? Yes will be resurfacing the emerge mediately endangers occupar	ntion or clientele? No on budget? Yes the region's economy? No	

	Infrastructure Capita	al Improveme	nt Plan FY 2	2023-2027
	ICIP C	apital Project Des	cription	
Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: Land A	cquisition for Water Source	Type/Subtype:	Water - Water	r Supply
Contact Name: Barbar	a K. Garcia	Contact Phone:	5752885777	Contact E-mail: ccvillageclerk@cloudcroftvillage.com
Total project cost:	3,000,000			Proposed project start date: July, 2023
Project Location:	3340 US Hwy 82 Mayhill, NM 88339			Latitude: 32 53' 36.55 Longitude: 105 29' 14.2
Legislative Language:	To purchase property for the Village of Cloudcroft,	Otero County, NM.		
Scope of Work:	Purchase approximately 285 acres of property to pro	ovide an additional wa	ter source for the	Village of Cloudcroft.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

			CIP Capital Pro		lan FY 2023-			
Year/Rank: 2023-001	Prior	ity: High	Cli Capital I I Class:	Ne				
Project Budget:					d Costs Not Yet Funde	4		
	Completed	Funded to date	2023	2024		2026 20	27 Total	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	
Acquisition	No	0	3,000,000	0	0	ů 0	0	3,000,00
Archaeological Studies	N/A	0	0	0	ů 0	ů 0	0 0	2,000,00
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	
FOTAL		0	3,000,000	0	0	0	0	3,000,00
Amount Not Yet	Funded	3,000,000						
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: Ai	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0 0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 0 0 0 Will research of	Plan No No No No r operating expenses for	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 Concy budgeted fo Will research o GET	Plan No No No No No r operating expenses for costs to transmit the wat	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-001	Priority: High	Cla	ss: New					
Does the project lower out-y	ear operating costs? No	Explanation:						
Entities who will assume the	following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcrof			
Lease/operating agreement i	n place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pub	equested project expected to b lic input and buy-in? to address population or client	Yes		·				
(b) Has the project had pub(c) Is the project necessary to the project necessar	lic input and buy-in?	Yes t growth, and if so will it pro		·				
 (b) Has the project had pub (c) Is the project necessary to (d) Regionalism: Does the p Explanation: (e) Are there oversight mech 	lic input and buy-in? to address population or client	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and	vide services to that population completion of the project on	on or clientele? Yes budget? Yes				
 (b) Has the project had pub (c) Is the project necessary to (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: The 	lic input and buy-in? to address population or client roject directly benefit an entit hanisms built in that would en	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and c Works and Administration	vide services to that population completion of the project on departments will have oversi	on or clientele? Yes budget? Yes ght of the project.				
 (b) Has the project had pub (c) Is the project necessary to (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: The (f) Other than the temporar Explanation: 	lic input and buy-in? to address population or client roject directly benefit an entit hanisms built in that would en the Village of Cloudcroft Public	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and c Works and Administration I with the project, does the pr	vide services to that population completion of the project on departments will have oversi coject maintain or advance th	on or clientele? Yes budget? Yes ght of the project.				
 (b) Has the project had pub (c) Is the project necessary to (d) Regionalism: Does the p Explanation: (e) Are there oversight mech Explanation: The (f) Other than the temporar Explanation: (g) Does the project benefit 	lic input and buy-in? to address population or client roject directly benefit an entit hanisms built in that would en le Village of Cloudcroft Public y construction jobs associated	Yes t growth, and if so will it pro ty other than itself? No sure timely construction and c Works and Administration l with the project, does the pu d region, district or political	vide services to that population completion of the project on departments will have oversi roject maintain or advance th subdivision? Yes	on or clientele? Yes budget? Yes ght of the project.				

	Infrastructure Capital	Improvemen	t Plan FY	2023-2027				
	ICIP Capital Project Description							
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Rep	air				
Project Title: Emerge	ency Services Complex	Type/Subtype:	Facilities - Ad	ministrative Facilities				
Contact Name: Barbar	a K. Garcia	Contact Phone:	5752885777	Contact E-mail: ccvillageclerk@cloudcroftvillage.com				
Total project cost:	3,500,000			Proposed project start date: July 2023				
Project Location:	1100 James Canyon Hwy Cloudcroft, NM 88317			Latitude: 32 57' 31.18 Longitude: 105 44' 15.5				
Legislative Language:	To plan, design and construct an Emergency Services (Complex in the Villag	ge of Cloudcroft	in Otero County				
Scope of Work:	Addition to the existing 82 Main Fire Station to accome Game and Fish. Also addition of an emergency operation			Dept, substations for Otero County Sheriff's Dept and NM				

Freeding Common	Funding	Applied for?	Amount	Amount	Date(s) Received:	Community
Funding Sources:	Amount		Secured	Expended to Date		Comments:
CAP	3,500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027									
		I	CIP Capital Pro	ject Descripti	on				
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	novate/Repair				
Project Budget:				Estimated	Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total l	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	220,000	0	0	0	0	220,000	
Construction	No	0	3,280,000	0	0	0	0	3,280,000	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	3,500,000	0	0	0	0	3,500,000	
Amount Not Ye	t Funded	3,500,000							
	t Funded	3,500,000							
PHASING BUDGET			one: Ves	Multi-Pha	sed: No				
	t Funded		one: Yes	Multi-Pha	sed: No				
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights,			
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete	
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)) Complete 0	
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-	
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A	Design No No	Construct	Furnish/Equip	Easements, Acq)		0	
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No So So So So So So So So No No No No No No No No No N	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0	

	Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
Year/Rank: 2023-002 Priority: High Class: Renovate/Repair										
Does the project lower out-year operating costs? No Explanation:										
Entities who will assume the second	he following responsibilities for th	is project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft					
Lease/operating agreement	t in place?									
Yes	Yes		Yes	Yes	Yes					
			····· r · r	on or clientele? No						
Explanation: (e) Are there oversight me	project directly benefit an entity Otero County Sheriff's Office and echanisms built in that would ensu	NM Game and FIsh	completion of the project on	budget? Yes						
 (d) Regionalism: Does the Explanation: ((e) Are there oversight me Explanation: 7 	project directly benefit an entity Otero County Sheriff's Office and	NM Game and FIsh	completion of the project on	budget? Yes	rersight of the project and					
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 7 	project directly benefit an entity Otero County Sheriff's Office and echanisms built in that would ensu The Village of Cloudcroft Project	NM Game and FIsh are timely construction and Managers Dept, Administr	completion of the project on rative Office and Architect Er	budget? Yes ngineer of record will have ov	rersight of the project and					
 (d) Regionalism: Does the Explanation: (e) (e) Are there oversight me Explanation: (f) (f) Other than the temport Explanation: 	project directly benefit an entity Otero County Sheriff's Office and echanisms built in that would ensu The Village of Cloudcroft Project budget of the project	NM Game and FIsh are timely construction and Managers Dept, Administr vith the project, does the pr	completion of the project on rative Office and Architect Er roject maintain or advance th	budget? Yes ngineer of record will have ov	rersight of the project and					
 (d) Regionalism: Does the Explanation: (d) (e) Are there oversight measurements for the Explanation: (e) (f) Other than the temporative Explanation: (f) (g) Does the project benefitied for the project	project directly benefit an entity Otero County Sheriff's Office and echanisms built in that would ensu The Village of Cloudcroft Project budget of the project ary construction jobs associated v	NM Game and FIsh are timely construction and Managers Dept, Administr with the project, does the pr region, district or political	completion of the project on rative Office and Architect Er roject maintain or advance th subdivision? Yes	budget? Yes ngineer of record will have ov e region's economy?						

	Infrastructure Capita	l Improvemei	nt Plan FY	2023-2027				
ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Class:	New					
Project Title: Heavy	Equipment	Type/Subtype:	Equipment - (Other				
Contact Name: Barbar	a K. Garcia	Contact Phone:	5752885777	Contact E-mail: ccvillageclerk@cloudcroftvillage.com				
Total project cost:	545,000			Proposed project start date: July, 2023				
Project Location:	230 Mescalero Ave. Cloudcroft, NM 88317			Latitude: 32 57' 44.92 Longitude: 105 44' 29.5				
Legislative Language:	To purchase and equip a water truck, a single drum r County	oller road compactor	truck and a vacu	num excavation trailer for the Village of Cloudcroft, Otero				
Scope of Work:		vill be purchased thro	1	nd a vacuum excavator trailer of the Village of Cloudcroft ct or procurement, utilized by the Village Public Works				

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Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	240,000	Yes	240,000	222,577	7/1/2019	
CAP	305,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	545,000		240,000	222,577		

		Ι	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2023-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	240,000	305,000	0	0	0	0	545,000
FOTAL		240,000	305,000	0	0	0	0	545,000
Amount Not Yet	Funded	305,000						
	Funded	305,000						
Amount Not Yet <u>PHASING BUDGET</u> Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: An 1	No mount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No nount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 cy budgeted fo GET	Phasing: Stand Al Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: High	Clas	s: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcrof			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No						
(e) Are there oversight med	chanisms built in that would en	sure timely construction and	completion of the project on	budget? Yes				
Explanation: V	illage administration and certif	fied procurement officer will o	oversee procurement and av	vard of the equipment.				
(f) Other than the tempora	ry construction jobs associated	with the project, does the pro	oject maintain or advance th	e region's economy? No				
Explanation:								
(g) Does the project benefit	t all citizens within a recognize	d region, district or political s	ubdivision? Yes					
	cquisition of the heavy equipm raveled by residents and visitor		aintain it's residential road	s that are not paved or chip se	aled. Roads heavily			
	ate a risk or hazard to public h Emergencies must be documente	-	•	s of the premises such that cor	rective action is No			
Explanation:								

	Infrastructure Capita	l Improvemen	t Plan FY 2	2023-2027
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2023-004	Priority: High	Class:	Replace Existin	g
Project Title: Water	Line Replacement	Type/Subtype:	Water - Other	
Contact Name: Barbar	a K. Garcia	Contact Phone:	5752885777	Contact E-mail: ccvillageclerk@cloudcroftvillage.com
Total project cost:	55,000			Proposed project start date: July, 2023
Project Location:	Corona Ave Cloudcroft, NM 88317			Latitude: 32 56' 56.43 Longitude: 105 44' 42.2
Legislative Language:	To plan, design, construction and replacement of the	water lines on Corona	Ave., in Cloudcro	ft, Otero County
Scope of Work:	Replace approximately 2,640 feet, one-half mile, of wa	ater line on Corona Av	ve., Cloudcroft, Ot	tero County, NM.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	55,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	55,000		0	0			—

]	ICIP Capital Pro	oject Descrip	tion			
Year/Rank: 2023-004	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
FOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet	Funded	55,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No			
Phase: Ai	mount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Phase: An	mount 0	Plan No	Design No	Construct No	Furnish/Equip No			o Complete 0
			-			Easements, Acq)		
1	0	No	No	No	No	Easements, Acq) No		0
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No		0 0
1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No		0 0 0
1 2 3 4 5	0 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	0 0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	0 0 0 0 0 0 self -sustained	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager	0 0 0 0 0 0 0 self -sustained GET	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

Year/Rank: 2023-004 Does the project lower out-yea	Priority: High	ICIP Capital Procession Class	roject Description s: Replace Exi		
		Class	Doplace Evi		
Does the project lower out-yea			S. Replace Exi	sting	
	r operating costs? No	Explanation:			
Entities who will assume the f	ollowing responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcrof
Lease/operating agreement in	place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the pro Explanation:	ject directly benefit an entity	v other than itself? No			
(e) Are there oversight mecha Explanation: The		•		budget? Yes t of the completion and budge	t of the project.
(f) Other than the temporary Explanation:	construction jobs associated	with the project, does the pro	ject maintain or advance th	e region's economy?	
(g) Does the project benefit a Explanation:	l citizens within a recognized	region, district or political s	ubdivision? Yes		

ICIP Capital Project Description

			F
Year/Rank: 2023-005	Priority: High	Class:	Replace Existing
Project Title: Storm	Water Control Improvements	Type/Subtype:	Water - Storm/Surface Water Control
Contact Name: Barbar	a K. Garcia	Contact Phone:	5752885777 Contact E-mail: ccvillageclerk@cloudcroftvillage.com
Total project cost:	1,655,000		Proposed project start date: July, 2023
Project Location:	201 Burro Avenue Cloudcroft, NM 88317		Latitude: 32 57'27.06 Longitude: 105 44'32.77
Legislative Language:	To plan, design, construct, and equip storm water and	flood control improv	vements for the Village of Cloudcroft, Otero County
Scope of Work:	Construction and installation of equipment to be along north side Chatuagua Canyon Blvd. Phase 2 - complete Phase 4 - construction on Paqua Ave. Equipment inclu-	Village Rights-of-wa construction on sou les 18 inch drainage	nd gutters, drainage culverts, and complete a system-wide drainage study. ays along existing roadways. Phase 1 - plan/design initial construction on uth side Chatuagua Canyon Blvd. Phase 3 - construction on Burro Ave. e pipes, 1 mile in length, grating and water collection chambers. Engineering through procurement code and NMEVD project oversight. Equipment

includes 300 feet of 36 inch culverts 3 manholes with lids and grating.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	415,000	Yes				
NMFA	50,000	Yes				
DOT	1,575,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,040,000		0	0		

		nfrastructure (· (D · ··	•			
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	No	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	125,000	0	0	0	0	125,000
Construction	No	0	1,500,000	0	0	0	0	1,500,000
Furnishing/Equipment/Vehicl	es No	0	0	0	0	0	0	(
TOTAL		0	1,655,000	0	0	0	0	1,655,000
		1,655,000	longe Vog	Multi Dho	rode No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			-	Y 2023-2027	
		-	Project Description		
Year/Rank: 2023-005	Priority: High	Cla	ass: Replace Ext	isting	
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft	Village of Cloudcroft
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ry to address population or clien	t growth, and if so will it pro	wide services to that population	on or clientele? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien e project directly benefit an entit echanisms built in that would en Engineering oversight as part of Level 4 Water and Level 4 Wast Village GB-98 employee constru	y other than itself? No sure timely construction and the contract award ewater Operator Monitor			
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e project directly benefit an entit mechanisms built in that would en Engineering oversight as part of Level 4 Water and Level 4 Wast	y other than itself? No sure timely construction and the contract award ewater Operator Monitor action monitoring	l completion of the project on	budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e project directly benefit an entit mechanisms built in that would en Engineering oversight as part of Level 4 Water and Level 4 Wast Village GB-98 employee constru	y other than itself? No sure timely construction and the contract award ewater Operator Monitor action monitoring	l completion of the project on roject maintain or advance th	budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: 	e project directly benefit an entit echanisms built in that would en Engineering oversight as part of Level 4 Water and Level 4 Wast Village GB-98 employee constru rary construction jobs associated	y other than itself? No sure timely construction and the contract award ewater Operator Monitor action monitoring with the project, does the p d region, district or political	l completion of the project on roject maintain or advance th subdivision? Yes	budget? Yes ne region's economy? No	2000 full time and part
 (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	e project directly benefit an entit mechanisms built in that would en Engineering oversight as part of Level 4 Water and Level 4 Wast Village GB-98 employee constru- rary construction jobs associated fit all citizens within a recognize Project will control and channel	y other than itself? No sure timely construction and the contract award ewater Operator Monitor action monitoring with the project, does the p d region, district or political storm water runoff away fr	l completion of the project on roject maintain or advance th subdivision? Yes om streets, private and public rediately endangers occupants	budget? Yes ne region's economy? No e property for approximately 2	_

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	New	
Project Title: City of	Clovis Construct Effluent Re-use System	Type/Subtype:	Water - Wastev	water
Contact Name: Kelsey	Knight	Contact Phone: ((575) 763-9670	Contact E-mail: kknight@cityofclovis.org
Total project cost:	20,634,590			Proposed project start date: March 2011
Project Location:	321 N Connelly From Wastewater treatment plant to grounds. Clovis, NM 88101	o parks, golf courses, and	d school	Latitude: +34.401325 Longitude: -103.207730
Legislative Language:	to plan, design and construct effluent re-use system f	for City of Clovis in Cur	ry county	
Scope of Work:	Funds are needed to continue construction of the sys courses, and schools. This will include establishing to		•	's waste water treatment plant to water City parks, golf oject is completed through bidding process.

European Comment	Funding	Applied for?	Amount	Amount	Date(s) Received:	Community
Funding Sources:	Amount		Secured	Expended to Date		Comments:
NMFA	6,288,070	Yes	6,288,070	6,288,070	2012-2018	
NMFAL	2,925,380	Yes	2,925,380	2,925,380	2012-2018	
NMED	675,000	Yes	675,000	675,000		
LFUNDS	2,362,690	Yes	2,362,690	1,462,690		
NMFA	3,715,350	Yes	3,715,350		2020	
NMFA	3,868,100	Yes	2,868,100		2019	
	0	No				
	0	No				
Totals	19,834,590		18,834,590	11,351,140		

	1	Infrastructure	· ·			-2021		
			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	d Costs Not Yet Fund	led		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	18,834,590	1,800,000	0	0	0	0	20,634,590
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		18,834,590	1,800,000	0	0	0	0	20,634,59
A	4 Tour dad	1,800,000						
Amount Not Ye	et Funded	1,000,000						
	et Fundea	1,000,000						
Amount Not Ye PHASING BUDGET Can this project be phased?	Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes Amount 0 0 0 0	Phasing: Stand A Plan Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 0 0 0 0 0 0 0 ency budgeted f	Phasing: Stand A Plan No No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes Amount 0 0 0 0 0 0 ency budgeted f	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No Or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-001	Priority: Hi	gh	Class: New		
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expected bublic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula		
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the 	e requested project expected bublic input and buy-in?	Yes ient growth, and if so will it j	provide services to that popula		
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	e requested project expected a ublic input and buy-in? ry to address population or cli e project directly benefit an en	Yes ient growth, and if so will it j ntity other than itself? N	provide services to that popula	ation or clientele? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expected a ublic input and buy-in? ry to address population or cli e project directly benefit an en	Yes ient growth, and if so will it p ntity other than itself? N ensure timely construction a	provide services to that popula	ation or clientele? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected t ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would The project is being overseen	Yes ient growth, and if so will it p ntity other than itself? N ensure timely construction a by Public Works Director.	provide services to that popula	ation or clientele? Yes on budget? Yes	No
 (a) How many years is the (b) Has the project had p (c) Is the project necessare (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expected t ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would The project is being overseen	Yes ient growth, and if so will it p ntity other than itself? N ensure timely construction a by Public Works Director. ited with the project, does the	provide services to that popula o and completion of the project e project maintain or advance	ation or clientele? Yes on budget? Yes	No

ICIP Capital Project Description

		itui i i ojeet Dese	i puon	
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	r
Project Title: City of	Clovis 7th Street Improvements	Type/Subtype:	Transportation -	- Highways/Roads/Bridges
Contact Name: Kelsey	Knight	Contact Phone:	(575) 763-9670	Contact E-mail: kknight@cityofclovis.org
Total project cost:	11,662,200			Proposed project start date: March 2015
Project Location:	321 N. Connelly Clovis, NM 88101			Latitude: 34.241679 Longitude: -103.113286
Legislative Language:	to plan, design and construct improvements to 7th Stree	et in Clovis, Curry c	ounty.	
Scope of Work:	from Norris Street to Maple, which is complete. Phase 3	3 is for improvement	s from Maple to M	omplete, and Phase 2 was for improvements to 7th Street Iain, and the proposed scope of work will include nprovements, lighting and signal improvements as well as

signage. This portion of 7th Street is in need of repairs and has become a high traffic area. Project will be bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	835,000	Yes	835,000	835,000	2015-2018	
DOT	427,200	Yes	427,200	427,200	2017	
NMFAL	4,500,000	Yes	4,500,000	4,500,000	2018	
DOT	5,900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	11,662,200		5,762,200	5,762,200		

	-	nfrastructure C	<u> </u>	· (D ·)				
			CIP Capital Pro	•				
Year/Rank: 2023-002	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	485,000	0	0	0	0	0	485,000
Construction	No	5,277,200	5,900,000	0	0	0	0	11,177,200
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	0
FOTAL		5,762,200	5,900,000	0	0	0	0	11,662,200
IUIAL		, ,						
-	t Yet Funded	5,900,000						
Amount No	t Yet Funded							
-		5,900,000	one: No	Multi-Pha	sed: Yes			
Amount No PHASING BUDGET		5,900,000		Multi-Pha		Other (Wtr Right		
Amount No PHASING BUDGET		5,900,000	one: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Right Easements, Acq		o Complete
Amount No <u>PHASING BUDGET</u> Can this project be phase	l? Yes	5,900,000 Phasing: Stand Al						o Complete 24
Amount No PHASING BUDGET Can this project be phased Phase:	1? Yes Amount	5,900,000 Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq		_
Amount No PHASING BUDGET Can this project be phased Phase: 1	1? Yes Amount 5,762,200	5,900,000 Phasing: Stand Al Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq		24
Amount No PHASING BUDGET Can this project be phase Phase: 1 2	l? Yes Amount 5,762,200 5,900,000	5,900,000 Phasing: Stand Al Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq No No		24 24
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3	1? Yes Amount 5,762,200 5,900,000 0	5,900,000 Phasing: Stand Al Plan No No No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq No No No		24 24 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	1? Yes Amount 5,762,200 5,900,000 0 0	5,900,000 Phasing: Stand Al Plan No No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq No No No No		24 24 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	1? Yes Amount 5,762,200 5,900,000 0 0 0 11,662,200	5,900,000 Phasing: Stand Al Plan No No No No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq No No No No		24 24 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	1? Yes Amount 5,762,200 5,900,000 0 0 11,662,200 t/agency budgeted for	5,900,000 Phasing: Stand Al Plan No No No No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq No No No No		24 24 0 0
Amount No PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if the second	1? Yes Amount 5,762,200 5,900,000 0 0 11,662,200 t/agency budgeted for not:	5,900,000 Phasing: Stand Al Plan No No No No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq No No No No		24 24 0 0
Amount No PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen	1? Yes Amount 5,762,200 5,900,000 0 0 11,662,200 t/agency budgeted for not: BUDGET	5,900,000 Phasing: Stand Al Plan No	Design Yes No No No the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq No No No No)	24 24 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-002	Priority: High		Class: Renovat	e/Repair	
Does the project lower out-	year operating costs? Yes	-	ile it is difficult to estimate c rement repairs.	ost saving, this project will rec	luce maintenance expenses in
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? to address population or clien	Yes t growth, and if so will it j	provide services to that popu	lation or clientele? Yes	
(c) Is the project necessary		t growth, and if so will it j		lation or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight med 	to address population or clien	t growth, and if so will it j ty other than itself? N sure timely construction a	0		
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or clien project directly benefit an enti chanisms built in that would er	t growth, and if so will it j ty other than itself? N usure timely construction a rsee project.	o and completion of the project	t on budget? Yes	0
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporane Explanation: 	to address population or clien project directly benefit an enti- chanisms built in that would er ublic Works Director will over	t growth, and if so will it p ty other than itself? N sure timely construction a rsee project. I with the project, does the	o and completion of the project e project maintain or advanc	t on budget? Yes	0
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	to address population or clien project directly benefit an enti- chanisms built in that would er ublic Works Director will over ry construction jobs associated	t growth, and if so will it p ty other than itself? N usure timely construction a rsee project. I with the project, does the d region, district or politic	o and completion of the project e project maintain or advanc cal subdivision? Yes	t on budget? Yes e the region's economy? N	0

ICIP Capital Project Description

		ipital l'Itoject Dese	ription	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair	r
Project Title: City of	Clovis MLK Blvd Improvements	Type/Subtype:	Transportation -	- Highways/Roads/Bridges
Contact Name: Kelsey	Knight	Contact Phone:	(575) 763-9670	Contact E-mail: kknight@cityofclovis.org
Total project cost:	7,452,041			Proposed project start date: November 2016
Project Location:	321 Connelly Clovis, NM 88101			Latitude: 34.402164 Longitude: -103.231761
Legislative Language:	to plan, design and construct improvements to Matin	Luther King Jr. Blvd	in Clovis, Curry co	ounty.
Scope of Work:		lewalks, ADA improve ed and started constru	ements, drainage im ction in October 20	nprovements, lighting and signal improvements as well as 018. To date, we completed MLK from 7th Street south to

Worthington Ditch as well as the paving and striping.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	Yes	500,000	500,000	2016	
LFUNDS	542,364	Yes	542,364	542,364	2016	
CAP	300,000	Yes	300,000		2019	
DOT	2,000,000	No				
LFUNDS	109,677	Yes	109,677		2019	
FGRANT	6,000,000	Yes				
	0	No				
	0	No				
Totals	9,452,041		1,452,041	1,042,364		

	1	nfrastructure C						
			CIP Capital Pro	•				
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 2	2027 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	554,182	0	0	0	0	0	554,182
Construction	No	897,859	6,000,000	0	0	0	0	6,897,859
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	(
TOTAL		1,452,041	6,000,000	0	0	0	0	7,452,041
Amount Not Y	Yet Funded	6,000,000						
	Yet Funded	6,000,000						
Amount Not Y PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Right		
PHASING BUDGET			lone: Yes Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Right Easements, Acq		o Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1 1	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq		_
PHASING BUDGET Can this project be phased? Phase: 1 1	No Amount ,042,364	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq No		12
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6	No Amount ,042,364 ,409,677	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6 3	No Amount ,042,364 ,409,677 0	Phasing: Stand A Plan Yes Yes No	Design Yes Yes No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6 3 4 5	No Amount ,042,364 ,409,677 0 0	Phasing: Stand A Plan Yes Yes No No	Design Yes Yes No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6 3 4 5 TOTAL 7	No Amount ,042,364 ,409,677 0 0 0 0 0 5,452,041	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6 3 4 5	No Amount ,042,364 5,409,677 0 0 0 0 ',452,041 ngency budgeted for	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 1 2 6 3 4 5 TOTAL 7 Has your local government/a Explanation if no	No Amount ,042,364 ,409,677 0 0 0 2,452,041 agency budgeted for t:	Phasing: Stand A Plan Yes Yes No No No No	Design Yes Yes No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 6 3 4 5 5 TOTAL 7 Has your local government/a	No Amount ,042,364 5,409,677 0 0 0 ',452,041 agency budgeted for t: UDGET	Phasing: Stand A Plan Yes Yes No No No Troperating expenses for YEAR 1	Design Yes Yes No No No	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq No No No No) # Mos ta	12 12 0 0

		ICIP Capit	tal Project Description		
Year/Rank: 2023-003	Priority: H	igh	Class: Renov	ate/Repair	
Does the project lower out	-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovi
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	e requested project expected ublic input and buy-in? y to address population or cl	Yes			
(b) Has the project had put(c) Is the project necessar(d) Regionalism: Does the	ublic input and buy-in?	Yes lient growth, and if so will it			
 (b) Has the project had project had project necessar (c) Is the project necessar (d) Regionalism: Does the Explanation: 	ublic input and buy-in? y to address population or cl	Yes lient growth, and if so will it entity other than itself?	provide services to that poj	oulation or clientele? Yes	
 (b) Has the project had particle (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight methods 	ublic input and buy-in? y to address population or cl e project directly benefit an e	Yes lient growth, and if so will it entity other than itself?	provide services to that pop No and completion of the proje	oulation or clientele? Yes	
 (b) Has the project had particle (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would	Yes lient growth, and if so will it entity other than itself?	provide services to that pop No and completion of the proj dministration, Finance and	oulation or clientele? Yes ect on budget? Yes Purchasing.	No
 (b) Has the project had put (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempore Explanation: 	ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would Public Works Director will o	Yes lient growth, and if so will it entity other than itself?	provide services to that pop No and completion of the proj dministration, Finance and he project maintain or adva	oulation or clientele? Yes ect on budget? Yes Purchasing. nce the region's economy? N	Ňo

	Infrastructure C	apital Improvem	ent Plan FY 2023-2027	
	IC	CIP Capital Project D	escription	
Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair	

Project Title: City of	Clovis Airport Terminal Bldg Expansion	Type/Subtype:	Transportation -	- Airports	
Contact Name: Kelsey	Knight	Contact Phone: (57	75) 763-9670	Contact E-mail: kknight@	cityofclovis.org
Total project cost:	600,000			Proposed project start date:	Depends on funding
Project Location:	495 CR 11.5 Clovis, NM 88101			Latitude: 34.426413	Longitude: -103.085216
Legislative Language:	to plan, design, construct and equip an Airport Termir	nal Building expansion f	for the City of Cl	lovis in Curry county	
Scope of Work:	Plan, design, construct and equip an expansion to the T	Ferminal Building at the	e Clovis Regiona	l Airport.	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	600,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	600,000		0	0			_

			CIP Capital Pro		lan FY 2023-	2021		
Year/Rank: 2023-004	Prior	ity: High	CIP Capital Pro Class:	-	enovate/Repair			
	1101	ity. Ingi	Class.					
Project Budget:				Estimate	d Costs Not Yet Funde			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,00
Construction	No	0	500,000	0	0	0	0	500,00
Furnishing/Equipment/Vehicle	es N/A	0	50,000	0	0	0	0	50,00
TOTAL		0	600,000	0	0	0	0	600,00
Amount Not Ye	et Funded	600,000						
	No	Phasing: Stand A	lone: No	Multi-Pha	used: No			
Can this project be phased?	No					Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 ency budgeted for Will be done at	Plan No No No No r operating expenses for t later date	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BUI	Amount 0 0 0 0 0 ency budgeted for Will be done at DGET	Plan No No No No Tr operating expenses for t later date YEAR 1	Design No No No No T the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos t	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted for Will be done at DGET	Plan No No No No Tr operating expenses for t later date YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High		Class: Renovat	te/Repair				
Does the project lower out	t-year operating costs? No	Explanation:						
Entities who will assume t	he following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis			
Lease/operating agreemen	it in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necessar	ublic input and buy-in? ry to address population or clien e project directly benefit an entit		provide services to that popu	llation or clientele? No				
(d) Regionalism: Does the Explanation:	ry to address population or clien e project directly benefit an entit	t growth, and if so will it y other than itself? N	0					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien	t growth, and if so will it y other than itself? N sure timely construction	o and completion of the projec	t on budget? Yes	nce, Purchasing and Airport			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien e project directly benefit an entit echanisms built in that would en The City of Clovis has handled p	t growth, and if so will it y other than itself? N sure timely construction nany projects and it woul	o and completion of the projec ld include input and oversigh	t on budget? Yes It from Administration, Finan	ice, Purchasing and Airport			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clien e project directly benefit an entit echanisms built in that would en The City of Clovis has handled n Director.	t growth, and if so will it y other than itself? N sure timely construction nany projects and it woul	o and completion of the projec ld include input and oversigh	t on budget? Yes It from Administration, Finan				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clien e project directly benefit an entit echanisms built in that would en The City of Clovis has handled n Director.	t growth, and if so will it y other than itself? N sure timely construction nany projects and it wou with the project, does th	io and completion of the projec ld include input and oversigh e project maintain or advanc	t on budget? Yes It from Administration, Finan				
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficities (h) Does the project elimities (h) Does (h) Does	ry to address population or clien e project directly benefit an entit echanisms built in that would en The City of Clovis has handled n Director. rary construction jobs associated	t growth, and if so will it y other than itself? N sure timely construction nany projects and it would with the project, does the d region, district or politic ealth and/or safety that in	io and completion of the projec ld include input and oversigh e project maintain or advanc cal subdivision? Yes mmediately endangers occup	t on budget? Yes at from Administration, Finan se the region's economy?	No			

Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description								
Year/Rank: 2023-005	Priority: High	Class: Replace Ex	xisting					
Project Title: City of	Clovis Police Dispatch Base Radio Stations	Type/Subtype: Equipment	t - Public Safety Equipment					
Contact Name: Kelsey	Knight	Contact Phone: (575) 763-967	70 Contact E-mail: kknight@cityofclovis.org					
Total project cost:	360,000		Proposed project start date: 2022					
Project Location:	320 N Connelly St Clovis, NM 88101		Latitude: 34.40248 Longitude: -103.20403					
Legislative Language:	to purchase and install new radio base stations in the	Police Department Dispatch Center	for the City of Clovis in Curry county					
Scope of Work:	To purchase and install new radio base stations in th	e Police Department Dispatch Cente	er for the City of Clovis, NM.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	360,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	360,000		0	0			

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	rity: High	Class:		eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	360,000	0	0	0	0	360,00
TOTAL		0	360,000	0	0	0	0	360,00
		360,000 Phasing: Stand /	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	et Funded		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		, , , , , , , , , , , , , , , , ,	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand 4 Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand 2 Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand 2 Plan No No No No No No No Plan No No No No No No No No No No	Design No No No No Por the project when itsts.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-005Priority: HighClass:Replace Existing								
Does the project lower o	ut-year operating costs? No	Explanation:						
Entities who will assume	the following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Clovis, NM	City of Clovis, NM	City of Clovis, NM	City of Clovis, NM	City of Clovis, NM	City of Clovis, NM			
Lease/operating agreeme	ent in place?							
Yes	Yes		Yes	Yes	Yes			
-	he project directly benefit an entit	y other than itself? No						
Explanation:								
-	mechanisms built in that would en	sure timely construction and	l completion of the project o	n budget? Yes				
-	mechanisms built in that would en The City of Clovis has handled n Chief.	•		U U	Purchasing and the Polic			
(e) Are there oversight Explanation:	The City of Clovis has handled 1	nany projects and it would i	nclude input and oversight f	rom Administration, Finance,	Purchasing and the Polic			
(e) Are there oversight Explanation:	The City of Clovis has handled a Chief.	nany projects and it would i	nclude input and oversight f	rom Administration, Finance,	Purchasing and the Polic			
 (e) Are there oversight a Explanation: (f) Other than the tempe Explanation: 	The City of Clovis has handled a Chief.	nany projects and it would i with the project, does the p	nclude input and oversight f	rom Administration, Finance,	Purchasing and the Polic			
 (e) Are there oversight a Explanation: (f) Other than the tempe Explanation: 	The City of Clovis has handled a Chief. orary construction jobs associated	nany projects and it would i with the project, does the p d region, district or political	nclude input and oversight f roject maintain or advance t subdivision? Yes	rom Administration, Finance, he region's economy?	Purchasing and the Polic			

	Infrastructure Capital Improvement Plan FY 2023-2027								
ICIP Capital Project Description									
Year/Rank: 2023-001	Priority: High	Class:	New						
Project Title: Town I	Lawn Pavillion	Type/Subtype:	Facilities - Other	r					
Contact Name: Dolly L	A Kauley	Contact Phone:	5054652421	Contact E-mail: admin@cochitilake.org					
Total project cost:	74,400			Proposed project start date: April 2023					
Project Location:	6515 Hoochaneetsa Blvd Cochiti Lake, NM 87083			Latitude: 35.646317 Longitude: -106.33599					
Legislative Language:	To design and construct Town Lawn Pavilion for the T	own of Cochiti Lak	e in Sandoval Count	ty					
Scope of Work:	To design and construct a permanent pavilion on the T event/speaker platform, picnic area. Structure shall co and roof, and electrical connections. Planning: Siting a connecting sidewalk. Construction of PlayWell Icon St NM Procurement Code	onnect to existing sid and electrical specs.	lewalk and include a Construction: Exc	a concrete foundation, with powder-coated steel supports avation, Concrete footings and foundation and					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	25,000	No				Private grant req in process
CAP	37,000	No				requesting for FY2021
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	62,000		0	0		

]	CIP Capital Pro	ject Descrip	tion				
Year/Rank: 2023-001	Prior	ity: High	Class:	-	lew				
Project Budget:	Estimated Costs Not Yet Funded								
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	64,400	0	0	0	0	64,40	
Furnishing/Equipment/Vehicles	s No	0	10,000	0	0	0	0	10,000	
FOTAL		0	74,400	0	0	0	0	74,40	
Amount Not Yet	Funded	74,400							
PHASING BUDGET									
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No				
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete	
1	0	No	No	No	No	No		0	
2	0	No	No	No	No	No		0	
•	0	No	No	No	No	No		0	
3			No	No	No	No		0	
3 4	0	No	110					0	
3 4 5	0 0	No No	No	No	No	No		0	
4	v				No	No		0	
4 5 TOTAL	0	No	No	No		No		U	
4 5 TOTAL	0 0 ncy budgeted fo	No r operating expenses fo	No	No		No		0	
4 5 TOTAL Has your local government/agen Explanation if not:	0 0 ncy budgeted fo no anticipated	No r operating expenses fo	No	No		No YEAR 5	TOTAL	0	
4 5 TOTAL Has your local government/agen	0 0 ncy budgeted fo no anticipated GET	No r operating expenses fo add'l operating costs YEAR 1	No or the project when i	No t is completed?	No		TOTAL	0	

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: H	igh C	lass: New		
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Cochiti Lake	Town of Cochiti Lake	e Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake	Town of Cochiti Lake
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	sarv to address nonulation or o	lient growth and if so will it pr	ovide services to that nonulativ	on or clientele? Ves	
 (d) Regionalism: Does Explanation: (e) Are there oversight 	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would	events, artists from the surroun extent Pueblo de Cochiti d ensure timely construction an	ding communities are invited t d completion of the project on	o participate. However benef budget? Yes	
(d) Regionalism: Does Explanation:	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would	entity other than itself? Yes events, artists from the surroun extent Pueblo de Cochiti	ding communities are invited t d completion of the project on	o participate. However benef budget? Yes	
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would Town Assembly, Town Adm coordinator to supervise	entity other than itself? Yes events, artists from the surroun extent Pueblo de Cochiti d ensure timely construction an	ding communities are invited t d completion of the project on actively involved in project ar	o participate. However benef budget? Yes d budget. Quotes for all majo	
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would Town Assembly, Town Adm coordinator to supervise	entity other than itself? Yes events, artists from the surroun extent Pueblo de Cochiti d ensure timely construction an inistrator and Town Treasurer	ding communities are invited t d completion of the project on actively involved in project ar project maintain or advance th	o participate. However benef budget? Yes d budget. Quotes for all majo	
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would Town Assembly, Town Adm coordinator to supervise porary construction jobs associa	entity other than itself? Yes events, artists from the surroun extent Pueblo de Cochiti d ensure timely construction an inistrator and Town Treasurer ated with the project, does the p	ding communities are invited t d completion of the project on actively involved in project ar project maintain or advance th l subdivision? Yes	o participate. However benef budget? Yes ad budget. Quotes for all majo e region's economy?	or items in hand. Our main
 (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	the project directly benefit an e During art fairs and public e Cochiti Lake, and to a lesser mechanisms built in that would Town Assembly, Town Adm coordinator to supervise porary construction jobs associa nefit all citizens within a recogn Cochiti Lake - 569 is the prin attend Town evernts.	entity other than itself? Yes events, artists from the surroun extent Pueblo de Cochiti d ensure timely construction an inistrator and Town Treasurer ated with the project, does the p nized region, district or politica	ding communities are invited t d completion of the project on actively involved in project ar project maintain or advance th l subdivision? Yes urrounding communities of Coo mediately endangers occupants	o participate. However benef budget? Yes ad budget. Quotes for all majo e region's economy? chiti Pueblo, Pena Blanca, and	or items in hand. Our mair d Sile are invited to and

Infrastructure Ca	oital Improvement	Plan FY 2023-2027

ICIP Capital Project Description

		p	
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Gas Sys	stem Rehabilitation/Upgrade	Type/Subtype:	Other - Utilities (publicly owned)
Contact Name: Terri R	acher	Contact Phone:	(575) 849-5511 Contact E-mail: villageofcorona@plateautel.net
Total project cost:	250,000		Proposed project start date: November 2021
Project Location:	Lines are located in the Village of Corona and travel railroad tracks to Gallinas and to the main valves loca Corona, NM 88318	8	8
Legislative Language:		0	s lines and purchase, install remote read gas meters, including all necessary Gas System in the Village of Corona, Lincoln County.
Scope of Work:	of Corona, Lincoln County, New Mexico. The Village the original distribution lines are made of coated steel managed by El Paso Natural Gas will make it necessa	of Corona Natural Ga l which is now conside ry to add an Odorant	as Lines throughout the Village of Corona Natural Gas System in the Village Gas System was constructed in 1960. Although the system is well maintained, ered an obsolete material. Recent changes to the distribution system t Injection System to the Village of Corona Natural Gas System. After stem also need to be replaced with remote read meters.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	100,000	Yes	100,000		5/2019	
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		100,000	0		

		Infrastructure C	<u> </u>					
			CIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	rity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	No	0	0	0	0	0	0	(
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	50,000	55,000	25,000	0	0	0	130,000
Furnishing/Equipment/Veh	icles No	50,000	40,000	25,000	0	0	0	115,000
FOTAL		100,000	100,000	50,000	0	0	0	250,000
Amount Not	Yet Funded	150,000						
Amount Not PHASING BUDGET	Yet Funded	150,000						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		`	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A					# Mos to	o Complete 3
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 100,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq)	# Mos to	3
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 100,000 150,000	Phasing: Stand A Plan No Yes	Design No Yes	Construct No Yes	Furnish/Equip Yes Yes	Easements, Acq) No No	# Mos to	3 18
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 100,000 150,000 0	Phasing: Stand A Plan No Yes No	Design No Yes No	Construct No Yes No	Furnish/Equip Yes Yes No	Easements, Acq) No No No	# Mos to	3 18 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 100,000 150,000 0 0	Phasing: Stand A Plan No Yes No No No	Design No Yes No No	Construct No Yes No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No	# Mos to	3 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 100,000 150,000 0 0 0 250,000	Phasing: Stand A Plan No Yes No No No No No	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No	# Mos to	3 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 100,000 150,000 0 0 250,000	Phasing: Stand A Plan No Yes No No No No No	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No	# Mos to	3 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 100,000 150,000 0 0 250,000	Phasing: Stand A Plan No Yes No No No No No	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No	# Mos to	3 18 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 100,000 150,000 0 0 250,000 'agency budgeted for ot: BUDGET	Phasing: Stand A Plan No Yes No No No Tor operating expenses for YEAR 1	Design No Yes No No No	Construct No Yes No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		3 18 0 0

	ICIP Capital Project Description										
Year/Rank: 2023-001	Priority: H	igh	Class:	Renovate/Repair							
Does the project lower out-	year operating costs?	No Explanation:									
Entities who will assume th	e following responsibilities	for this project:									
Fiscal Agent:	Own:	Operate:	Own Land	l: Own Asset:	Own Asset:						
Village of Corona	Village of Corona	Village of Corona	a Village of	Corona Village of Corona	Village of Corona						
Lease/operating agreement	in place?										
Yes	Yes		Yes	Yes	Yes						
(d) Regionalism: Does the p Explanation:	project directly benefit an e	entity other than itself?	No								
(e) Are there oversight med Explanation: T		-	-	the project on budget? Yes that it is done correctly, on time, and wi	thin budgetary limits						
(f) Other than the tempora Explanation:	ry construction jobs associ	ated with the project, doe	es the project maintair	n or advance the region's economy?	No						
(g) Does the project benefit	t all citizens within a recog	nized region, district or p	olitical subdivision?	Yes							
-	he 75 customers of the natu ccuracy from these upgrade		lage of Corona and su	rrounding community will benefit from	the added safety and						
(h) Does the project elimin urgent and unavoidable? E				gers occupants of the premises such that	at corrective action is No						

Infrastructure Capita	al Improvement Plan FY 2023-2027
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ICIP Capital Project Description

	ICH	Cupital I Tojece Dese	i puòn	
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	
Project Title: Water S	System Maintenance/Improvements	Type/Subtype:	Water - Other	
Contact Name: Terri R	acher	Contact Phone:	(575) 849-5511	Contact E-mail: villageofcorona@plateautel.net
Total project cost:	150,000]	Proposed project start date: July, 2022
Project Location:	461 Corona Main Street Corona, NM 88318]	Latitude: 34.171757 Longitude: -105.701695
Legislative Language:			-	provements for the Village of Corona Water System repair or replace of existing water storage tanks.
Scope of Work:	storage tanks in need of inspections for possible	repairs. The two wells of th	e water system are l	of its components. The system includes four existing located in Red Cloud and often suffer power failures ection from this and surges are needed to extend the life

of the pumps.
Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027									
		IC	CIP Capital Pro	oject Descripti	on				
Year/Rank: 2023-002	Prior	rity: High	Class:	Re	novate/Repair				
Project Budget:				Estimated	l Costs Not Yet Fund	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total P	roject Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	No	0	5,000	0	0	0	0	5,00	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	75,000	0	0	0	0	75,00	
Furnishing/Equipment/Vehi	cles No	0	70,000	0	0	0	0	70,00	
TOTAL		0	150,000	0	0	0	0	150,00	
Amount Not Y	Yet Funded	150,000							
PHASING BUDGET		, ,	N.	Male Dia	and X				
Amount Not Y PHASING BUDGET Can this project be phased?		· · · · ·	one: No	Multi-Phas	sed: Yes				
PHASING BUDGET Can this project be phased?		Phasing: Stand Al				Other (Wtr Rights,			
PHASING BUDGET		, ,	one: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete	
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand Al	Design				# Mos to	Complete 6	
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand Al Plan		Construct	Furnish/Equip	Easements, Acq)	# Mos to		
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 75,000	Phasing: Stand Al Plan Yes	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos to	6	
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000 75,000	Phasing: Stand Al Plan Yes Yes	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No	# Mos to	6 6	
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 75,000 75,000 0	Phasing: Stand Al Plan Yes Yes No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos to	6 6 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 75,000 75,000 0 0	Phasing: Stand Al Plan Yes Yes No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	6 6 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 75,000 75,000 0 0 0 150,000	Phasing: Stand Al Plan Yes Yes No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	6 6 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 75,000 75,000 0 0 150,000 gency budgeted for	Phasing: Stand Al Plan Yes Yes No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	6 6 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Yes Amount 75,000 75,000 0 0 150,000 gency budgeted fo t:	Phasing: Stand Al Plan Yes Yes No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	6 6 0 0	
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 75,000 75,000 0 0 150,000 gency budgeted for t: UDGET	Phasing: Stand Al Plan Yes Yes No No No or operating expenses for YEAR 1	Design No No No No the project when i	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		6 6 0 0	

ICIP Capital Project Description								
Year/Rank: 2023-002 Priority: High Class: Renovate/Repair								
Does the project lower out-	year operating costs? N	o Explanation:						
Entities who will assume th	e following responsibilities fo	or this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the Explanation:	project directly benefit an en	tity other than itself? No						
-	chanisms built in that would	ensure timely construction a	nd completion of the project o	on budget? Yes				
Explanation: T	he Village of Corona will ove	ersee all projects to make sur	e they are completed on time	and within budget				
(f) Other than the tempora	ry construction jobs associat	ed with the project, does the	project maintain or advance	the region's economy?				
Explanation:								
(g) Does the project benefi	t all citizens within a recogni	zed region, district or politic	al subdivision? Yes					
Explanation: T	his project will benefit all wa	ater customers						
(h) Does the project elimin	ate a risk or hazard to public	e health and/or safety that im	mediately endangers occupat	nts of the premises such that corre	ective action is			
urgent and unavoidable? H	-	nted by a Subject Matter Exp	• • •	L L	No			

Explanation:

	Infrastructure Capital	l Improvemen	nt Plan FY 2	2023-2027			
ICIP Capital Project Description							
Year/Rank: 2023-003	Priority: Medium	Class:	Renovate/Repa	ir			
Project Title: Storm	Drain Improvements	Type/Subtype:	Water - Storm/	Surface Water Control			
Contact Name: Terri R	acher	Contact Phone:	(575) 849-5511	Contact E-mail: villageofcorona@plateautel.net			
Total project cost:	800,000			Proposed project start date: September 2022			
Project Location:	Corona Village Limits Corona, NM 88318			Latitude: 34.24737 Longitude: -105.59631			
Legislative Language:	To plan, design, rehabilitate, and construct a drainage	system for the Villa	ge of Corona, in Li	incoln County			
Scope of Work:	1 0	8		ary Engineering Report needs to be completed as Phase 1 and several areas have been identified where residential			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
CAP	750,000	No				
CAP	50,000	Yes	50,000		5/2021	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,550,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
			-	-					
Year/Rank: 2023-003	Prio	rity: Medium	Class:	Re	novate/Repair				
Project Budget:				Estimated	Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total l	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	Yes	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	No	50,000	0	0	0	0	0	50,000	
Design (Engr./Arch.)	No	0	275,000	0	0	0	0	275,00	
Construction	No	0	475,000	0	0	0	0	475,00	
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
OTAL		50,000	750,000	0	0	0	0	800,00	
		750,000 Phasing: Stand A	lone: No	Multi-Phas	sed: Yes				
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,			
PHASING BUDGET			lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete	
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos to	o Complete 10	
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-	
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	10	
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 50,000 1,175,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos to	10 8	
PHASING BUDGET Can this project be phased Phase: 1 2 3	Yes Amount 50,000 1,175,000 275,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	10 8 8	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 50,000 1,175,000 275,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	10 8 8 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 50,000 1,175,000 275,000 0 0 1,500,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	10 8 8 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 50,000 1,175,000 275,000 0 1,500,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	10 8 8 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Ias your local government/ Explanation if no	? Yes Amount 50,000 1,175,000 275,000 0 0 1,500,000 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	10 8 8 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 50,000 1,175,000 275,000 0 1,500,000 agency budgeted foot: UDGET	Phasing: Stand A Plan Yes No No No No No YEAR 1	Design Yes No No No * the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		10 8 8 0	

ICIP Capital Project Description								
Year/Rank: 2023-003	Priority: M	edium	Class: Renovate	/Repair				
Does the project lower out-y	rear operating costs?	No Explanation:						
Entities who will assume the	e following responsibilities f	or this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the p Explanation:	project directly benefit an e	ntity other than itself? N	0					
-	hanisms built in that would	ensure timely construction a	and completion of the project	on budget? Yes				
Explanation: T	he Village of Corona would	manage the project to ensur	e that is completed on time an	d within budgetary limits.				
(f) Other than the temporar Explanation:	ry construction jobs associa	ted with the project, does the	e project maintain or advance	the region's economy? No				
(g) Does the project benefit	all citizens within a recogn	ized region, district or polition	cal subdivision? Yes					
Explanation: T	his project will benefit all re	esidents of the Village of Cor	ona and surrounding commu	nity				
(h) Does the project elimina urgent and unavoidable? E				nts of the premises such that co	rrective action is No			
8	mergeneres must be usedin	ented by a Subject Matter E2	xpert.		110			

		ICII	P Capital Proje	ct Description				
Year/Rank: 2023-004	Priority: Hig	h	Class:	Renovate/F	lepair			
Project Title: Corona	Museum/Historical Preservation	n	Type/Sub	type: Facilities -	Museums			
Contact Name: Terri R	acher		Contact	Phone: (575) 849-551	1 Contact	E-mail: village	ofcorona@plate	autel.net
Total project cost:	150,000				Propose	ed project start da	ate: July 2023	
Project Location:	521 Corona Main Street/Highv	way 54 Corona,	NM 88318		Latitud	e: 34.24701	Longitude:	-105.59514
Legislative Language:	To plan, design, renovate, cons Lincoln County	struct, reconstruct	, and purchase equ	ipment for the Corona	n Museum/Hist	oric Brown Hote	l in the Village o	f Corona, in
Scope of Work:	The scope of work for this pro	ject is to plan, desi	ign, renovate, cons	truct, and purchase eq	uipment for th	e Historic Kenov	ation of the Broy	vn Hotel
	The scope of work for this pro- facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro- artifact display purposes.	lage of Corona Mu all ongoing repair renovation of the h	useum. The structu s have been comple istoric Corona stru	are was constructed in eted over the past 15 y acture. The Village of	1915 and was ears. The Gov Corona has re	remodeled in 199 erning Body is se ceived \$10,000 fo	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
Secured and Potential F	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes.	lage of Corona Mu all ongoing repair renovation of the h	useum. The structu s have been comple istoric Corona stru	are was constructed in eted over the past 15 y acture. The Village of	1915 and was ears. The Gov Corona has re	remodeled in 199 erning Body is se ceived \$10,000 fo	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes.	lage of Corona Mu aall ongoing repair enovation of the h oject also includes Applied	useum. The structu s have been comple istoric Corona stru	are was constructed in eted over the past 15 y acture. The Village of	1915 and was ears. The Gov Corona has re nd cooling, nev Date(s)	remodeled in 199 erning Body is se ceived \$10,000 fo	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
-	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes. unding Budget:	lage of Corona Mu all ongoing repair renovation of the h oject also includes	useum. The structu s have been comple istoric Corona stru stabilization of the	rre was constructed in eted over the past 15 y ucture. The Village of foundation, heating a	1915 and was ears. The Gov Corona has re nd cooling, nev	remodeled in 199 erning Body is se ceived \$10,000 fo	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
Secured and Potential F	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes. unding Budget: Funding	lage of Corona Mu aall ongoing repair enovation of the h oject also includes Applied	useum. The structu s have been comple- istoric Corona stru- stabilization of the Amount	ure was constructed in eted over the past 15 y ucture. The Village of foundation, heating a Amount	1915 and was ears. The Gov Corona has re nd cooling, nev Date(s)	remodeled in 199 erning Body is se ceived \$10,000 fo v windows, and f	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
Secured and Potential Fi	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes. unding Budget: Funding Amount 150,000 0	lage of Corona Mu all ongoing repair renovation of the h oject also includes : Applied for? No No	aseum. The structu s have been comple- istoric Corona stru- stabilization of the Amount Secured	ure was constructed in eted over the past 15 y ucture. The Village of foundation, heating a Amount	1915 and was ears. The Gov Corona has re nd cooling, new Date(s) Received:	remodeled in 199 erning Body is se ceived \$10,000 fo v windows, and f	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
Secured and Potential Fr Funding Sources:	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes. unding Budget: Funding Amount 150,000 0 0	lage of Corona Mu all ongoing repair renovation of the h oject also includes Applied for? No No No No	aseum. The structu s have been comple- istoric Corona stru- stabilization of the Amount Secured	ure was constructed in eted over the past 15 y ucture. The Village of foundation, heating a Amount	1915 and was ears. The Gov Corona has re nd cooling, new Date(s) Received:	remodeled in 199 erning Body is se ceived \$10,000 fo v windows, and f	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to
Secured and Potential Fi	facility to be utilized as the Vil the Corona Museum. Only sm comprehensive impact on the r prioritize any improvements. The scope of work for this pro artifact display purposes. unding Budget: Funding Amount 150,000 0	lage of Corona Mu all ongoing repair renovation of the h oject also includes : Applied for? No No	aseum. The structu s have been comple- istoric Corona stru- stabilization of the Amount Secured	ure was constructed in eted over the past 15 y ucture. The Village of foundation, heating a Amount	1915 and was ears. The Gov Corona has re nd cooling, new Date(s) Received:	remodeled in 199 erning Body is se ceived \$10,000 fo v windows, and f	8 by local volunt eking funding to r an infrastructu	eers to house make a ire survey to

10,000

0

No

No

0

0

150,000

Infrastructure Capital Improvement Plan FY 2023-2027

Totals

Infrastructure Capital Improvement Plan FY 2023-2027								
		I	CIP Capital Pro	ject Descript	on			
Year/Rank: 2023-004	Prio	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	10,000	0	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,00
Construction	No	0	90,000	0	0	0	0	90,00
Furnishing/Equipment/Vehi	cles No	0	20,000	0	0	0	0	20,00
TOTAL		10,000	140,000	0	0	0	0	150,00
Amount Not Y	Yet Funded	140,000						
	Yet Funded	140,000						
PHASING BUDGET		,	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		,	lone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos to	o Complete 2
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 40,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	2
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 40,000 90,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos to	2 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 40,000 90,000 20,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos to	2 12 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 40,000 90,000 20,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	2 12 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 40,000 90,000 20,000 0 0 150,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	2 12 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 40,000 90,000 20,000 0 150,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos to	2 12 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Yes Amount 40,000 90,000 20,000 0 150,000 gency budgeted for t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos to	2 12 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 40,000 90,000 20,000 0 150,000 gency budgeted for t: UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		2 12 1 0

		ICIP Capital	Project Description				
Year/Rank: 2023-004	Priority: Hig	h C	lass: Renovate/	Repair			
Does the project lower out-year operating costs? Yes Explanation: The Village of Corona would make all renovations and repairs using energy efficient practing the second s							
Entities who will assume the	e following responsibilities fo	r this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(d) Regionalism: Does the p Explanation:	project directly benefit an ent	ity other than itself? No					
-	chanisms built in that would e	nsure timely construction ar	nd completion of the project o	on budget? Yes			
Explanation: T	he Village of Corona will ma	nage this project and will ens	sure that completion is on tim	ne and on budget.			
(f) Other than the temporal Explanation:	ry construction jobs associate	d with the project, does the	project maintain or advance	the region's economy? No			
(g) Does the project benefit	all citizens within a recogniz	ed region, district or politica	al subdivision? Yes				
Explanation: T	he museum is open to the pub	lic and serves a community	of 165 residents as well as tou	urists traveling Highway 54.			
	ate a risk or hazard to public mergencies must be documer			ts of the premises such that corr	rective action is No		
Explanation:							

	Intrastructure Capital	improvemer	IL FIAILFI 2	1025-2027
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	lg
Project Title: Vehicle	/Equipment Purchase	Type/Subtype:	Equipment - Ot	ther
Contact Name: Terri R	tacher	Contact Phone:	(575) 849-5511	Contact E-mail: villageofcorona@plateautel.net
Total project cost:	250,000			Proposed project start date: August 2022
Project Location:	270 Huey Lane Corona, NM 88318			Latitude: 34.246355 Longitude: -105.594397
Legislative Language:	To purchase or lease new or used vehicles and equipme	ent for the Village of	Corona Public Wo	orks Department, in Lincoln County.
Scope of Work:	To purchase or lease new or used vehicles for use durin or used equipment for the maintenance of all utilities, a Corona.	•••	0	rona Public Works Department. To purchase or lease new al maintenance to the infrastructure of the Village of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

	1		Capital Impro			-2021		
]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2023-005	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Veh	icles No	0	250,000	0	0	0	0	250,000
TOTAL		0	250,000	0	0	0	0	250,00
	Vot Englad	250 000						
Amount Not	r et r unded	250,000						
	Tet runded	250,000						
Amount Not PHASING BUDGET Can this project be phased			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 65,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 65,000 185,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 65,000 185,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 65,000 185,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 65,000 185,000 0 0 0 250,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 65,000 185,000 0 0 250,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government. Explanation if n	? Yes Amount 65,000 185,000 0 0 0 250,000 /agency budgeted fooot:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 65,000 185,000 0 0 250,000 (agency budgeted foot: BUDGET	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No	# Mos t	6 6 0 0

		ICIP Capital	Project Description		
Year/Rank: 2023-005	Priority: High	_	lass: Replace E	xisting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona	Village of Corona
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? to address population or client	Yes	ovation/repair or replacement		
		Yes growth, and if so will it pr			
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or client	Yes growth, and if so will it pr y other than itself? No sure timely construction ar	ovide services to that popula ad completion of the project o	tion or clientele? No n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T 	to address population or client project directly benefit an entity chanisms built in that would en	Yes growth, and if so will it pr y other than itself? No sure timely construction ar sure that the project will b	rovide services to that popular nd completion of the project of be completed on time and wit	tion or clientele? No n budget? Yes hin budget.	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: T (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity chanisms built in that would ens he Village of Corona will make	Yes growth, and if so will it pr y other than itself? No sure timely construction ar sure that the project will b with the project, does the p	rovide services to that popula ad completion of the project of be completed on time and with project maintain or advance	tion or clientele? No n budget? Yes hin budget.	
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefitient explanation: (h) Does the project elimination 	to address population or client project directly benefit an entity chanisms built in that would ens the Village of Corona will make ry construction jobs associated	Yes growth, and if so will it pr y other than itself? No sure timely construction ar sure that the project will h with the project, does the d region, district or politica	rovide services to that popular ad completion of the project of be completed on time and with project maintain or advance of al subdivision? Yes mediately endangers occupan	tion or clientele? No n budget? Yes hin budget. the region's economy?	orrective action is No

ICIP Capital Project Description

	ion out			
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Municij	pal Parking Facilities	Type/Subtype:	Facilities - Adm	ninistrative Facilities
Contact Name: Melanie	e Romero	Contact Phone:	(505) 897-0502	Contact E-mail: mromero@corrales-nm.org
Total project cost:	500,000			Proposed project start date: 10/2021
Project Location:	4324 Corrales Road Corrales, NM 87048			Latitude: 35.222515 Longitude: 106.615746
Legislative Language:	To plan, design and construct paving on all municipal f County	acilities, to include p	oublic roads and ri	ght away in the Village of Corrales NM in Sandoval
Scope of Work:	Village would advertise in an RFP, for environmental s municipal facilities around the village.	tudies, design and co	onstruction of pavi	ing and or new base course set to village Standards at

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No	100,000		9/13/21	Just received grant
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		100,000	0		

			CID Conital Dra	iant Decomint	0.00			
Year/Rank: 2023-001	Duio	rity: High	CIP Capital Pro Class:		ion novate/Repair			
	FTIO	rity: nigi	Class:	Ке	novate/Repair			
Project Budget:				Estimated	Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
cquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	20,000	0	0	0	0	20,00
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,00
Construction	No	0	450,000	0	0	0	0	450,00
Furnishing/Equipment/Vehic	cles N/A	0	0	0	0	0	0	
OTAL		0	500,000	0	0	0	0	500,00
		500,000 Phasing: Stand A	Alone: No	Multi-Phas	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 50,000 200,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 50,000 200,000 250,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 50,000 200,000 250,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 50,000 200,000 250,000 0 500,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 50,000 200,000 250,000 0 500,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 12 0
HASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 FOTAL Ias your local government/a Explanation if not	Yes Amount 50,000 200,000 250,000 0 500,000 gency budgeted for t:	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 50,000 200,000 250,000 0 500,000 gency budgeted for t: UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	6 12 12 0

		ICIP Capital	Project Description		
Year/Rank: 2023-001	Priority: High	Cla	ass: Renovate/	Repair	
Does the project lower out-y	year operating costs? Yes	Explanation: Would	d eliminate the monthly keep	o up on grading hole filling etc	. within the village.
Entities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corrales	Village of Corrales	Village of Corrales	Village of corrales	Village of Corrales	Village of Corrales
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population or clien	t growth, and if so will it pro	ovide services to that populat	tion or clientele? Yes	
	to address population or clien project directly benefit an enti		ovide services to that populat	tion or clientele? Yes	
(d) Regionalism: Does the p Explanation:		ty other than itself? No			
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	project directly benefit an enti	ty other than itself? No	d completion of the project o	n budget? Yes	ion and budget
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Pt 	project directly benefit an enti chanisms built in that would en	ty other than itself? No nsure timely construction and Chavez and Administrator I	d completion of the project o Ron Curry and Procurement	n budget? Yes t officer will oversee construct	0
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Pr (f) Other than the temporat Explanation: 	project directly benefit an enti chanisms built in that would en ublic Works Director Michael	ty other than itself? No nsure timely construction and Chavez and Administrator I I with the project, does the p	d completion of the project o Ron Curry and Procurement roject maintain or advance t	n budget? Yes t officer will oversee construct	0
 (d) Regionalism: Does the p Explanation: (e) Are there oversight meet Explanation: Pr (f) Other than the temporat Explanation: (g) Does the project benefit 	project directly benefit an enti chanisms built in that would en ublic Works Director Michael ry construction jobs associated	ty other than itself? No nsure timely construction and Chavez and Administrator I I with the project, does the p ed region, district or political	d completion of the project o Ron Curry and Procurement roject maintain or advance t subdivision? Yes	n budget? Yes t officer will oversee construct	0

Explanation:

ICIP Capital Project Description

		itui i i ojeet Dest	puon	
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Fire Su	ppression	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Melani	e Romero	Contact Phone:	(505) 897-0502	Contact E-mail: mromero@corrales-nm.org
Total project cost:	2,536,000			Proposed project start date: 7/2022
Project Location:	4324 Corrales Road Corrales, NM 87048			Latitude: 35.222515 Longitude: 106.615746
Legislative Language:	To plan, design, construct and equip new water lines a	nd water distribution	n system for fire su	uppression in Corrales, Sandoval County
Scope of Work:	To design purchase and install,tanks, water lines, wells Corrales including Angel Hill. The department has bee tanks, wells, and running expandable water lines as fur	n building fire supp	ression system in e	xpandable phases installing fire pumps, pump houses,

expanded lines as funding is available. Project would be implemented thru RFB's, RFP's, state contracts.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	100,000	Yes	100,000	100,000	11/2014	
FIRE	96,000	Yes	96,000	96,000	2015	
FIRE	100,000	Yes	100,000	100,000	2017	
CAP	2,155,500	No				
CAP	85,000	Yes	85,000	85,000	2018	
FIRE	200,000	Yes	200,000	200,000	2019	
CAP	100,000	No	100,000	100,000	2019	
	0	No				
Totals	2,836,500		681,000	681,000		

	1	Infrastructure	· ·					
			CIP Capital Pro					
Year/Rank: 2023-002	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
cquisition	No	0	0	0	0	0	0	
Archaeological Studies	No	0	10,000	0	0	0	0	10,00
Environmental Studies	No	0	20,000	0	0	0	0	20,00
Planning	No	10,000	10,000	0	0	0	0	20,00
Design (Engr./Arch.)	No	52,000	50,000	0	0	0	0	102,00
Construction	No	619,000	400,000	400,000	195,000	0	0	1,614,00
Furnishing/Equipment/Vehic	eles No	0	0	400,000	370,000	0	0	770,00
OTAL		681,000	490,000	800,000	565,000	0	0	2,536,00
		1,855,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: No	Other (Wtr Rights		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 85,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 85,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes Yes		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1,	Yes Amount 85,000 500,000 570,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) Yes Yes No		12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5	Yes Amount 85,000 500,000 570,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) Yes Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5	Yes Amount 85,000 500,000 570,000 0 155,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 FOTAL 2, Ias your local government/a Explanation if not	Yes Amount 85,000 500,000 570,000 0 155,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) Yes Yes No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1, 3 4 5 TOTAL 2, Has your local government/a	Yes Amount 85,000 500,000 570,000 0 155,000 gency budgeted fo : :	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes Yes No No No	# Mos t	12 12 12 0

		ICIP Cap	ital Project Description		
Year/Rank: 2023-002	Priority:	High	Class: New		
Does the project lower ou	t-year operating costs?	No Explanation:			
Entities who will assume (the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Corrales	Village of Corrales	s Village of Corrales Corrales Fire Dep		Village of Corrales	Village of Corrales
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	ublic input and buy-in?	Yes	g renovation/repair or replaceme it provide services to that popula		
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R	Yes or client growth, and if so will an entity other than itself? • a partial fire suppression sys tio Rancho for water.		tion or clientele? Yes e village to obtain more of its	own
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R techanisms built in that wo	Yes or client growth, and if so will an entity other than itself? a partial fire suppression sys tio Rancho for water. ould ensure timely construction erseen by Chief of Fire and Adv	it provide services to that popula Yes tem within Corrales and allow th	tion or clientele? Yes e village to obtain more of its on budget? Yes	
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R techanisms built in that wo This project would be ove Administrator/Procureme	Yes or client growth, and if so will an entity other than itself? r a partial fire suppression sys tio Rancho for water. ould ensure timely construction erseen by Chief of Fire and Ad- ent Officer Suanne Derr	it provide services to that popula Yes tem within Corrales and allow th on and completion of the project o	tion or clientele? Yes e village to obtain more of its on budget? Yes r for the Village of Corrales C	hief Anthony Martinez
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R techanisms built in that wo This project would be ove Administrator/Procuremo rary construction jobs asso	Yes or client growth, and if so will an entity other than itself? r a partial fire suppression sys tio Rancho for water. ould ensure timely construction erseen by Chief of Fire and Ad- ent Officer Suanne Derr	it provide services to that popula Yes tem within Corrales and allow th on and completion of the project of iministrator procurement Officer the project maintain or advance	tion or clientele? Yes e village to obtain more of its on budget? Yes r for the Village of Corrales C	hief Anthony Martinez
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R mechanisms built in that wo This project would be ove Administrator/Procureme rary construction jobs asso	Yes or client growth, and if so will an entity other than itself? T a partial fire suppression sys tio Rancho for water. Ould ensure timely construction erseen by Chief of Fire and Ad ent Officer Suanne Derr ociated with the project, does	it provide services to that popula Yes tem within Corrales and allow th on and completion of the project of iministrator procurement Officer the project maintain or advance	tion or clientele? Yes the village to obtain more of its on budget? Yes to for the Village of Corrales C the region's economy? No	hief Anthony Martinez
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	public input and buy-in? ry to address population o e project directly benefit a Completion will allow for water rather than go to R mechanisms built in that we This project would be ove Administrator/Procureme rary construction jobs asso fit all citizens within a rec Fire suppression will lowe inate a risk or hazard to p	Yes or client growth, and if so will an entity other than itself? a partial fire suppression sys tio Rancho for water. ould ensure timely construction erseen by Chief of Fire and Ad- ent Officer Suanne Derr ociated with the project, does cognized region, district or po- er homeowners insurance and	it provide services to that popula Yes tem within Corrales and allow th on and completion of the project of dministrator procurement Offices the project maintain or advance litical subdivision? Yes will increase fire fighting capabi t immediately endangers occupar	tion or clientele? Yes e village to obtain more of its on budget? Yes r for the Village of Corrales C the region's economy? No	hief Anthony Martinez

	inirastructure Capita	n improvemen		1023-2027					
ICIP Capital Project Description									
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repai	ir					
Project Title: Resider	ntial Roads & Drainage	Type/Subtype:	Other - Other						
Contact Name: Melani	e Romero	Contact Phone:	(505) 897-0502	Contact E-mail: mromero@corrales-nm.org					
Total project cost:	1,225,000			Proposed project start date: 7/2022					
Project Location:	4324 Corrales Road Corrales, NM 87048			Latitude: 35.222515 Longitude: 106.615746					
Legislative Language:	To plan improvements, design, construct, upgrades an County.	nd repair the infrastr	ucture for roads and	d storm drainage in the Village of Corrales, Sandoval					
Scope of Work:		he Corrales West side base course material	e to include but not inverted or crowne	1					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,000,000	No				
GOB	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
			_						
Year/Rank: 2023-003	Prior	rity: High	Class:	Re	novate/Repair				
Project Budget:				Estimated	Costs Not Yet Funde	ed			
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	Yes	0	0	0	0	0	0		
Acquisition	Yes	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	225,000	0	0	0	0	225,000	
Construction	No	0	1,000,000	0	0	0	0	1,000,000	
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
OTAL		0	1,225,000	0	0	0	0	1,225,00	
		1,225,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes				
PHASING BUDGET			lone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,			
PHASING BUDGET			llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete	
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 12	
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-	
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 225,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	12	
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 225,000 1,000,000	Phasing: Stand A Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 24	
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 225,000 1,000,000 0	Phasing: Stand A Plan No No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 24 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 225,000 1,000,000 0 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 24 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 225,000 1,000,000 0 0 0 0 0 0 0 0 0 0 0 1,225,000	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 24 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 225,000 1,000,000 0 0 0 1,225,000 agency budgeted for	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 24 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Ias your local government/ Explanation if no	? Yes Amount 225,000 1,000,000 0 0 0 1,225,000 agency budgeted for ot:	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 24 0 0	
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Yes Amount 225,000 1,000,000 0 0 0 1,225,000 agency budgeted for out: UDGET	Phasing: Stand A Plan No No No No No No So So YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 24 0 0	

ICIP Capital Project Description									
Year/Rank: 2023-003 Priority: High Class: Renovate/Repair									
Does the project lower out-year operating costs? Yes Explanation: It will lower operating costs by not having to have as much maintenance on a monthly basis an less use of equipment etc.									
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an entit	y other than itself? No							
(e) Are there oversight med	chanisms built in that would er	sure timely construction and	l completion of the project o	n budget? Yes					
Explanation: P	ublic Works Director Michael	Chavez Administrator Proc	urement Officer Suanne Der	rr will oversee budget					
(f) Other than the tempora	ry construction jobs associated	l with the project, does the p	roject maintain or advance t	he region's economy? No					
Explanation:									
(g) Does the project benefit	t all citizens within a recognize	d region, district or political	subdivision? Yes						
-	Citizens that live or use public r epair.	oads within the Village that	have been listed would benef	fit from new drainage systems	that keep roads in good				
	ate a risk or hazard to public h Emergencies must be document	•	• • •	ts of the premises such that co	rrective action is No				

Explanation:

ICIP Capital Project Description

	ion cup	ital l'infect Dese	ipuon	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Fire Inf	otech Upgrades	Type/Subtype:	Facilities - Fire	Facilities
Contact Name: Melanie	e Romero	Contact Phone:	(505) 897-0502	Contact E-mail: mromero@corrales-nm.org
Total project cost:	150,000			Proposed project start date:
Project Location:	4920 Corrales Road Corrales, NM 87048			Latitude: 35.230503 Longitude: 106.612279
Legislative Language:	to plan, purchase and equip Internet Microwave Links Sandoval county	that connect to the S	Sandoval County t	he Corrales Fire Station and Corrales Fire Substation in
Scope of Work:				vice and create redundancies to maintain connection for a be resolved by purchasing these links and connecting to

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FIRE	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description										
Year/Rank: 2023-004	Duios		ICIP Capital Pro Class:	ject Descripti Ne						
	Prior	rity: High	Class:	Ine	w					
Project Budget:				Estimated	Costs Not Yet Fund	ed				
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	145,000	0	0	0	0	145,000		
TOTAL		0	150,000	0	0	0	0	150,00		
	(1) 1 1	150,000								
		150,000	Alonos Vez	Multi Dha	and No.					
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas		Other (Wtr Rights,				
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete		
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0		
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_		
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0		
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0		
PHASING BUDGET Can this project be phased? Phase: 2 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0		
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No or the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0		

ICIP Capital Project Description									
Year/Rank: 2023-004	Priority: High	Cl	ass: New						
Does the project lower out-	vear operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
d) Regionalism: Does the j Explanation:	project directly benefit an entit	y other than itself? No							
(e) Are there oversight med	hanisms built in that would en	sure timely construction an	d completion of the project o	n budget? Yes					
		ov Chief of Fire Administr							
_	his project would be overseen i dministrator/Procurement Off	•	ntor, Procurement Officer for	r the Village of Corrales. Chie	f Anthony Martinez				
Α		icer Reyna Aragon			f Anthony Martinez				
Α	dministrator/Procurement Off	icer Reyna Aragon			f Anthony Martinez				
A (f) Other than the tempora Explanation:	dministrator/Procurement Off	icer Reyna Aragon with the project, does the p	project maintain or advance t		f Anthony Martinez				
A (f) Other than the tempora Explanation: (g) Does the project benefit	dministrator/Procurement Off	icer Reyna Aragon with the project, does the p d region, district or politica	project maintain or advance t subdivision? Yes	he region's economy?	f Anthony Martinez				
A (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A (h) Does the project elimin	dministrator/Procurement Off ry construction jobs associated all citizens within a recognized	icer Reyna Aragon with the project, does the p d region, district or politica fire department having acc ealth and/or safety that imm	project maintain or advance t l subdivision? Yes ess to fast, secure and reliabl mediately endangers occupan	the region's economy? e internet for communication					

ICIP Capital Project Description

		ital l'Inject Dese	ription	
Year/Rank: 2023-005	Priority: High	Class:	Replace Existin	g
Project Title: Police V	Vehicles and Safety Equipment	Type/Subtype:	Equipment - Pu	iblic Safety Equipment
Contact Name: Melanie	e Romero	Contact Phone:	(505) 897-0502	Contact E-mail: mromero@corrales-nm.org
Total project cost:	195,000			Proposed project start date: 7/2022
Project Location:	4324 Corrales Road Corrales, NM 87048			Latitude: 35.222515 Longitude: 106.615746
Legislative Language:	To purchase and fully equip vehicles with a 6 year/1001 Corrales Police Department, Corrales, NM, in Sandova		plan and other poli	ice equipment such as ballistic vests, tasers, etc. for the
Scope of Work:		and equip sets of lev	el II ballistic vests	olan. This is part of the six-year replacement plan; , old tasers and laptops. Vehicles and equipment will be atrol sedans, SUVs and Trucks available through the New

Mexico Purchasing Agreements.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description									
			-	-					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	place Existing				
Project Budget:				Estimated	l Costs Not Yet Funde	d			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	195,000	0	0	0	0	195,000	
ГОТАL		0	195,000	0	0	0	0	195,000	
Amount Not Ye	t Funded	195,000							
PHASING BUDGET									
	No		alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
Can this project be phased?	No		Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete	
Can this project be phased?		Phasing: Stand A) Complete 0	
Can this project be phased? Phase:	Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_	
Can this project be phased? Phase: A 1	Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0	
Can this project be phased? Phase: A 1 2	Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
1 2 3 4	Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0	

Lease/operating agreement in place? Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Ves Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	ICIP Capital Project Description										
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Village of Corrales Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: Yes (g) Does the project banefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our	Year/Rank: 2023-005	Priority: High	Cl	Class: Replace Existing							
Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Village of Corrales Viels	Does the project lower out-year operating costs? No Explanation:										
Village of Corrales Viel	Entities who will assume t	he following responsibilities for t	his project:								
Lease/operating agreement in place? Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Project would be overlooked by CPD, Chief Victor Mangiacapria, Administrator Ron Curry and Procurement Reyna Aragon officer to man budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: Yes (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. Yes (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
YesYesYesYesYesMore detailed information on project.(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?10-15 years(b) Has the project had public input and buy-in?Yes(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel?No(d) Regionalism: Does the project directly benefit an entity other than itself?NoExplanation:Project would be overlooked by CPD, Chief Victor Mangiacapria, Administrator Ron Curry and Procurement Reyna Aragon officer to ma budget(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation:(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Explanation:Yes(g) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales	Village of Corrales					
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (c) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Project would be overlooked by CPD, Chief Victor Mangiacapria, Administrator Ron Curry and Procurement Reyna Aragon officer to ma budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Lease/operating agreemen	t in place?									
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Project would be overlooked by CPD, Chief Victor Mangiacapria, Administrator Ron Curry and Procurement Reyna Aragon officer to ma budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes (b) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	Yes	Yes		Yes	Yes	Yes					
 Explanation: Project would be overlooked by CPD, Chief Victor Mangiacapria, Administrator Ron Curry and Procurement Reyna Aragon officer to ma budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	-	e project directly benefit an entity	v other than itself? No								
 budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	(e) Are there oversight m	echanisms built in that would ens	sure timely construction and	d completion of the project o	on budget? Yes						
Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	-	•	CPD, Chief Victor Mangiac	apria, Administrator Ron C	urry and Procurement Reyna	Aragon officer to mainta					
 (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	(f) Other than the tempor	ary construction jobs associated	with the project, does the p	project maintain or advance t	the region's economy?						
Explanation: New equipment allows our police service to better and safely serve our 9000 citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation:										
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	(g) Does the project benef	fit all citizens within a recognized	l region, district or political	subdivision? Yes							
	Explanation:	New equipment allows our police	service to better and safely	y serve our 9000 citizens.							
Explanation:					ts of the premises such that co	orrective action is No					

	Infrastructure Capita	al Improvemen	t Plan FY 2023-2027
	ICIP Ca	apital Project Desc	ription
Year/Rank: 2023-001	Priority: High	Class:	Replace Existing
Project Title: Lift St	ation and Sewer Line Replacement	Type/Subtype:	Water - Wastewater
Contact Name: Vando	a P. Casados, Clerk-Treasurer	Contact Phone:	(575) 289-3758 ext. Contact E-mail: vocubaclerktreasurer@gmail.com
Total project cost:	1,552,950		Proposed project start date: July 2021
Project Location:	State Road 550 Village of Cuba Cuba, NM 87013		Latitude: 36.014853 Longitude: -106.963986
Legislative Language:	to construct a lift station and sewer line replacement	project for the village	of Cuba in Sandoval County

Scope of Work: The project consists of construction of approximately 3,780 linear feet of sewer pipeline, 27 service connections and rehabilitation of an existing lift station on Church Road. The new pipeline will replace aging and failing sewer line and will greatly reduce system O&M. The project is currently in design, and the Village of Cuba will pursue capital outlay and Clean Water State Revolving Loan Funding to complete the construction of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	150,000	Yes	150,000		2020	Construction
CAP	164,000	Yes	164,000		2021	Construction
NMED	1,402,950	No				
NMEDL	1,402,950	No				
NMFA	1,402,950	No				
NMFAL	1,402,950	No				
SGRANT	1,402,950	No				
SLOAN	1,402,950	No				
Totals	8,731,700		314,000	0		

		nfrastructure (<u> </u>			-2021		
			CIP Capital Pro	•				
Year/Rank: 2023-001	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	Yes	0	0	0	0	0	0	(
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	(
Construction	No	314,000	1,238,950	0	0	0	0	1,552,950
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
FOTAL		314,000	1,238,950	0	0	0	0	1,552,950
Amount Not Yo	et Funded	1,238,950						
		, <u>,</u>						
PHASING BUDGET		, ,						
	No		llone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-001	Priority: Hi	gh (Class: Replace I	Existing	
Does the project lower out-	year operating costs? Y) repair sewer lines that are lea ing costs due to sewer line repa	king due to age. This project wi ir.
Entities who will assume th	e following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an er	ntity other than itself? No	0		
(a) Ano there exercisely me	chanisms built in that would	ensure timely construction a	and completion of the project	on budget? Yes	
(e) Are there oversight me					
Explanation: T	The project will be managed nd NMED-CPB oversight.	by the Mayor of Cuba, Villa _i	ge of Cuba Business Manager	with the help of village of Cut	oa staff, consultant engineers,
Explanation: T a	nd NMED-CPB oversight.		ge of Cuba Business Manager e project maintain or advance		oa staff, consultant engineers,
Explanation: T a	nd NMED-CPB oversight.				oa staff, consultant engineers,
Explanation: T a (f) Other than the tempora Explanation:	nd NMED-CPB oversight. ary construction jobs associa		e project maintain or advance		oa staff, consultant engineers,
Explanation: T a (f) Other than the tempora Explanation: (g) Does the project benefi	nd NMED-CPB oversight. ary construction jobs associa t all citizens within a recogn	ted with the project, does the	e project maintain or advance cal subdivision? Yes		oa staff, consultant engineers,

ICIP Capital Project Description

	icii cup	ital l'Itojeet Dese	i pron
Year/Rank: 2023-002	Priority: High	Class:	Replace Existing
Project Title: Replace	Existing Water Tank at La Loma Estates	Type/Subtype:	Water - Other
Contact Name: Vandor	a P. Casados, Clerk-Treasurer	Contact Phone:	(575) 289-3758 ext. Contact E-mail: vocubaclerktreasurer@gmail.com
Total project cost:	2,000,000		Proposed project start date: July 2022
Project Location:	State Road 550 Village of Cuba Cuba, NM 87013		Latitude: 36.025683 Longitude: -106.941743
Legislative Language:	to design and construct a new potable water storage tar water system in Sandoval County	nk and to purchase p	roperty for the new potable water storage tank for the village of Cuba
Scope of Work:		eteriorated condition	l be purchased for a new tank at a higher elevation to address low pressure n will be replaced to avoid infrastructure failure and loss of water to half of ease operational costs.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
FGRANT	2,000,000	No				
NMED	2,000,000	No				
NMEDL	2,000,000	No				
NMFA	2,000,000	No				
NMFAL	2,000,000	No				
SGRANT	2,000,000	No				
SLOAN	2,000,000	No				
Totals	16,000,000		0	0		

		Infrastructure (<u> </u>			-2021		
			CIP Capital Pro	•				
Year/Rank: 2023-002	2 Prio	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of	Way N/A	0	0	0	0	0	0	(
Acquisition	No	0	300,000	0	0	0	0	300,000
Archaeological Studie	s N/A	0	0	0	0	0	0	(
Environmental Studie	s N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	1,450,000	0	0	0	0	1,450,000
Furnishing/Equipmen	t/Vehicles N/A	0	0	0	0	0	0	0
FOTAL		0	2,000,000	0	0	0	0	2,000,000
Amoun	nt Not Yet Funded	2,000,000						
PHASING BUDGET								
PHASING BUDGET Can this project be pl	hased? Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
	hased? Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes	Other (Wtr Pichts		
	hased? Yes Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be pl						Easements, Acq)		o Complete 6
Can this project be pl	Amount	Plan	Design	Construct	Furnish/Equip			-
Can this project be pl Phase: 1	Amount 550,000	Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		6
Can this project be pl Phase: 1 2	Amount 550,000 1,450,000	Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		6 12
Can this project be pl Phase: 1 2 3	Amount 550,000 1,450,000 0	Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		6 12 0
Can this project be pl Phase: 1 2 3 4	Amount 550,000 1,450,000 0 0	Plan No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 12 0 0
Can this project be pl Phase: 1 2 3 4 5 TOTAL	Amount 550,000 1,450,000 0 0 2,000,000	Plan No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		6 12 0 0
Can this project be pl Phase: 1 2 3 4 5 TOTAL	Amount 550,000 1,450,000 0 0 2,000,000 ment/agency budgeted fe	Plan No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		6 12 0 0
Can this project be pl Phase: 1 2 3 4 5 TOTAL Has your local govern	Amount 550,000 1,450,000 0 0 2,000,000 ment/agency budgeted for n if not:	Plan No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		6 12 0 0
Can this project be pl Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERATI	Amount 550,000 1,450,000 0 0 2,000,000 ment/agency budgeted fo n if not:	Plan No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i YEAR 2	Construct No Yes No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) Yes No No No No YEAR 5	# Mos to	6 12 0 0
Can this project be pl Phase: 1 2 3 4 5 TOTAL Has your local govern Explanatio ANNUAL OPERATI	Amount 550,000 1,450,000 0 0 2,000,000 ment/agency budgeted for n if not: NG BUDGET cpenses plus Debt Service	Plan No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No	# Mos to	6 12 0 0

			ICIP Capit	al Project Des	cription			
Year/Rank: 2023-002	Priority:	High		Class:	Replace E	Existing		
Does the project lower out-	year operating costs?	No	Explanation:					
Entities who will assume the	e following responsibilitie	es for th	is project:					
Fiscal Agent:	Own:		Operate:	Own Lan	1:	Own Asset:	Own Asset:	
Village of Cuba	Village of Cuba		Village of Cuba	Village of	Cuba	Village of Cuba	Village of Cuba	
Lease/operating agreement	in place?							
Yes	Yes			Yes		Yes	Yes	
(d) Regionalism: Does the J Explanation:	project directly benefit an	n entity	other than itself? N	lo				
(e) Are there oversight med	chanisms built in that wou	uld ensu	re timely construction	and completion o	f the project o	on budget? Yes		
	he project will be manage nd NMED-CPB oversight		e Mayor of Cuba, Villa	ge of Cuba Busin	ess Manager	with the help of Village of Cu	ıba staff, consultant engin	eers
(f) Other than the tempora	ry construction jobs asso	ciated w	ith the project, does th	e project maintai	n or advance	the region's economy?		
Explanation:								
(g) Does the project benefit	t all citizens within a reco	gnized	region, district or politi	cal subdivision?	Yes			
Explanation: T	he project benefits the co	mmunit	y of Cuba, NM - appro	ximately 550 res	dents.			
(h) Does the project elimin urgent and unavoidable? E	_		-		ngers occupar	nts of the premises such that o	corrective action is No	

Infrastructure Capital Improvement Plan FY 2023-2027	
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ICIP Capital Project Description

		nul i roject Dest	
Year/Rank: 2023-003	Priority: Medium	Class:	Replace Existing
Project Title: Fire Hy	drants & Flush Valve Replacement Project	Type/Subtype:	Water - Other
Contact Name: Vandor	ra P. Casados, Clerk-Treasurer	Contact Phone:	(575) 289-3758 ext. Contact E-mail: vocubaclerktreasurer@gmail.com
Total project cost:	100,000		Proposed project start date: July 2021
Project Location:	State Road 550 Village of Cuba Cuba, NM 87013		Latitude: 36.014853 Longitude: -106.963986
Legislative Language:	To purchase and install hydrants and flush hydrants in	the village of Cuba	water system in Sandoval County.
Scope of Work:	1 0 1	•	hydrants to replace existing components in the water system. Once funding purchasing agreement. Once the hydrants are purchased, with the help of

is secured, hydrants will be bought from a local supplier through the state NMED, three quotes will be requested from contractors to install them.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	100,000	No				
FGRANT	100,000	No				
NMED	100,000	No				
NMEDL	100,000	No				
NMFA	100,000	No				
NMFAL	100,000	No				
SGRANT	100,000	No				
SLOAN	100,000	No				
Totals	800,000		0	0		

			Capital Impr			-2027		
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: Medium	Class:	Re	place Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	et Funded	100,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?			Design			· · · ·		Complete 0
Can this project be phased? Phase:	Amount	Plan		Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No Por operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Year/Rank: 2023-003 Priority: Medium Class: Replace Existing Does the project lower out-year operating costs? No Explanation: Entities who will assume the following responsibilities for this project: Fiscal Agent: Own : Own Land: Own Asset: Own Asset: Village of Cuba Village of Cuba Village of Cuba Village of Cub Village of Cuba Village of Cub Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? I6 years or (b) Has the project had public input and buy-in? Yes (c) Is the project naccessary to address population or client growth, and if so will it provide services to that population or clientel? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes Explanation: The project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant and NMED-CPB oversight. (f) Other than the temporary construction jobs asso	ICIP Capital Project Description						
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Asset: Village of Cuba Village of Cub Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? If years or (b) Has the project nacessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itsel? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: The project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant and NMED-CPB oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Year/Rank: 2023-003	Priority:	Medium	Class: Replace	Replace Existing		
Fiscal Agent: Own Asset: Own Asset: Own Asset: Village of Cuba Village OV Villag	Does the project lower out-	year operating costs?	No Explanation:				
Village of Cuba Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? I6 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: The project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant and NMED-CPB oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately	Entities who will assume th	e following responsibilitie	s for this project:				
Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: Yes Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: Yes (g) Does the project benefit all clitzens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. Yes (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Yes (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Yes (g) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	Village of Cuba	
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: (a) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Lease/operating agreement	in place?					
 (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	Yes	Yes		Yes	Yes	Yes	
 Explanation: The project will be managed by the Mayor of Cuba, Village of Cuba Business Manager with the help of Village of Cuba staff, consultant and NMED-CPB oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 		project directly benefit an	entity other than itself?	NO			
 and NMED-CPB oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	(e) Are there oversight me	chanisms built in that wou	ld ensure timely construction	and completion of the project	t on budget? Yes		
Explanation: (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	-			age of Cuba Business Manage	er with the help of Village of Cu	ba staff, consultant engineers	
 (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is 	(f) Other than the tempora	ry construction jobs assoc	ciated with the project, does t	he project maintain or advanc	e the region's economy?		
Explanation: The project benefits the community of Cuba, NM approximately 550 residents. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation.						
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation.						
	-	t all citizens within a reco	gnized region, district or poli	tical subdivision? Yes			
urgent and unavoluable. Emergencies must be documented by a Subject Matter Expert.	(g) Does the project benefi						

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Public S	Safety Facility Remodel	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Azucen	a Vargas	Contact Phone:	(575) 546-8848	Contact E-mail: avargas@cityofdeming.org
Total project cost:	2,250,000			Proposed project start date: 07/01/2023
Project Location:	309 S. Gold Avenue Deming, NM 88030			Latitude: 32° 15' 58.14 Longitude: 107° 45' 28.5
Legislative Language:	to plan, design, construct a remodel of a public safety f	acility for the City of	f Deming, Luna co	punty.
Scope of Work:		•	1 1	rtment within a currently owned facility adjacent to the ıblic, visitors, employees, and prisoners with mandated

evidence storage, adequate office space and training for the City of Deming, Luna county.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		0	0		

	1	nfrastructure						
			CIP Capital Pro					
Year/Rank: 2023-001	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimate	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	1,600,000	250,000	0	0	0	1,850,00
Furnishing/Equipment/Vehicl	les No	0	0	0	250,000	0	0	250,00
OTAL		0	1,750,000	250,000	250,000	0	0	2,250,00
		2,250,000	None: No	Multi Pho	sodt Vas			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase: 1 1,7	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2	Yes Amount 750,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2	Yes Amount 750,000 250,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2	Yes Amount 750,000 250,000 250,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2 3 2 4 5	Yes Amount 750,000 250,000 250,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos 1	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2 3 2 4 5	Yes Amount 750,000 250,000 250,000 0 250,000 250,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2 3 2 4 5 TOTAL 2,2 Has your local government/age Explanation if not:	Yes Amount 750,000 250,000 0 0 250,000 0 250,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1,7 2 2 3 2 4 5 TOTAL 2,7 Has your local government/ag	Yes Amount 750,000 250,000 0 0 250,000 250,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No No o r operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t TOTAL 17,500	12 12 12 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-001	Priority: H	High	Class: Renovat	e/Repair	
Does the project lower out-ye	ar operating costs?	No Explanation:			
Entities who will assume the f	following responsibilities	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	City of Deming	City of Deming	City of Deming	City of Deming
Lease/operating agreement in	place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had publi	ic input and buy-in?	d to be in use before needing r Yes client growth, and if so will it			
(b) Has the project had publi(c) Is the project necessary to(d) Regionalism: Does the project necessary to provide the project necessary to the p	ic input and buy-in?	Yes client growth, and if so will it	provide services to that popul		
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the pro- Explanation: 	ic input and buy-in? address population or o oject directly benefit an	Yes client growth, and if so will it	provide services to that popul	ation or clientele? Yes	
 (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha 	ic input and buy-in? address population or o oject directly benefit an anisms built in that wou	Yes client growth, and if so will it entity other than itself? N	provide services to that popul o and completion of the project	ation or clientele? Yes	
 (b) Has the project had publi (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: On 	ic input and buy-in? address population or o oject directly benefit an anisms built in that wou site project manager wil	Yes client growth, and if so will it entity other than itself? N ld ensure timely construction a	provide services to that popul o and completion of the project 1 to specs.	ation or clientele? Yes on budget? Yes	es
 (b) Has the project had public (c) Is the project necessary to the project nec	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou site project manager will construction jobs assoc	Yes client growth, and if so will it entity other than itself? N ld ensure timely construction a ll ensure project is constructed	provide services to that popul to and completion of the project I to specs. e project maintain or advance	ation or clientele? Yes on budget? Yes	es
 (b) Has the project had public (c) Is the project necessary to the project necessary is the project necessary to the project nec	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou site project manager will construction jobs assoc pens the possibility for r	Yes client growth, and if so will it entity other than itself? N ld ensure timely construction a ll ensure project is constructed iated with the project, does th	provide services to that popul o and completion of the project 1 to specs. e project maintain or advance urs.	ation or clientele? Yes on budget? Yes	es

		ICIP Capital Project Des		
Year/Rank: 2023-002	Priority: High	Class:	New	
Project Title: Pit Par	k/Trees Lake Recreational Improvements	Type/Subtype:	Facilities - Othe	er
Contact Name: Azucen	a Vargas	Contact Phone:	(575) 546-8848	Contact E-mail: avargas@cityofdeming.org
Total project cost:	2,650,000			Proposed project start date: 08/01/2023
Project Location:	300 N. Country Club Rd Deming, NM	I 88030		Latitude: 32° 16' 16.98 Longitude: 107° 44' 3.71
Legislative Language:	to plan, design, equip and construct add	itional recreational amenities to ex	isting Pit Park infr	astructure in Deming, Luna county.
Scope of Work:	infrastructure. Phase I will be to provid recreation activities for the public, whic	e recreational fishing and storage f h will be implemented by the City's	or re-use water. T s Parks & Recreati	round spaces, and other recreation activities and 'he remaining phases will consist of providing outside ion Master Plan. The project will be implemented in policies and procedures and comply with the NM

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No				
OTHER	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,650,000		0	0		

	-	nfrastructure						
	D '		ICIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	No	0	175,000	0	0	0	0	175,00
Construction	No	0	1,300,000	500,000	400,000	250,000	0	2,450,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
OTAL		0	1,500,000	500,000	400,000	250,000	0	2,650,00
		2,650,000	Alono: No	Multi Pho	odt. Vas			
PHASING BUDGET	fet Funded Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 8
PHASING BUDGET Can this project be phased? Phase: 1 1,	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2	Yes Amount 500,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq)		8
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2 3 4	Yes Amount 500,000 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No		8 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2 3 4	Yes Amount 500,000 500,000 400,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		8 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2 3 4 4 2 5	Yes Amount 500,000 500,000 400,000 250,000	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, Acq) No No No No		8 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2 3 4 4 2 5	Yes Amount 500,000 500,000 400,000 250,000 0 650,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		8 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 2 3 4 5 TOTAL 2, Has your local government/ag Explanation if not	Yes Amount 500,000 500,000 400,000 250,000 0 650,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	8 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 1,4 2 2 3 4 5 5 TOTAL Has your local government/ag	Yes Amount 500,000 500,000 400,000 250,000 0 650,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i YEAR 2	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		8 12 12 12

		ICIP Capita	al Project Description		
Year/Rank: 2023-002	Priority: Hig	h (Class: New		
Does the project lower out-	-year operating costs? N	o Explanation:			
Entities who will assume th	ne following responsibilities fo	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	City of Deming	City of Deming	City of Deming	City of Deming
Lease/operating agreement	t in place?				
Yes					
More detailed information (a) How many years is the (b) Has the project had pu	requested project expected to	Yes			Yes
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary	<u>1 on project.</u> requested project expected to iblic input and buy-in?	Yes ent growth, and if so will it p	enovation/repair or replaceme	ent? 10-15 years	Yes
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the	<u>n on project.</u> requested project expected to ablic input and buy-in? y to address population or clie	Yes ent growth, and if so will it p	enovation/repair or replaceme provide services to that popul	ent? 10-15 years	Yes
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I	<u>n on project.</u> requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en	Yes ent growth, and if so will it p tity other than itself? Ye	enovation/repair or replaceme provide services to that popul	ent? 10-15 years ation or clientele? Yes	Yes
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me	<u>n on project.</u> requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Cuna County, New Mexico	Yes ent growth, and if so will it p tity other than itself? Ye ensure timely construction a	enovation/repair or replaceme provide services to that popul es and completion of the project	ent? 10-15 years ation or clientele? Yes	Yes
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me Explanation: C	n on project. requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Luna County, New Mexico schanisms built in that would Construction oversight by Cit	Yes ent growth, and if so will it p tity other than itself? Ye ensure timely construction a y of Deming Engineer/proje	enovation/repair or replaceme provide services to that popul es and completion of the project ect manager	ent? 10-15 years ation or clientele? Yes on budget? Yes	
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: I (e) Are there oversight me Explanation: C	<u>n on project.</u> requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Luna County, New Mexico echanisms built in that would	Yes ent growth, and if so will it p tity other than itself? Ye ensure timely construction a y of Deming Engineer/proje	enovation/repair or replaceme provide services to that popul es and completion of the project ect manager	ent? 10-15 years ation or clientele? Yes on budget? Yes	
More detailed information (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation:	n on project. requested project expected to ablic input and buy-in? y to address population or clic project directly benefit an en Luna County, New Mexico schanisms built in that would Construction oversight by Cit	Yes ent growth, and if so will it p tity other than itself? Ye ensure timely construction a y of Deming Engineer/proje ed with the project, does the	enovation/repair or replaceme provide services to that popul es and completion of the project ect manager e project maintain or advance	ent? 10-15 years ation or clientele? Yes on budget? Yes	

	Infrastructure Capita	al Improveme	nt Plan FY 2	023-2027
	ICIP C	apital Project Des	cription	
Year/Rank: 2023-003	Priority: High	Class:	New	
Project Title: Outdoo	r Recreation Facilities	Type/Subtype:	Facilities - Othe	er
Contact Name: Azucen	a Vargas	Contact Phone:	(575) 546-8848	Contact E-mail: avargas@cityofdeming.org
Total project cost:	1,100,000			Proposed project start date: 08/01/2023
Project Location:	309 S. Gold Avenue Deming, NM 88030			Latitude: 32° 15' 58.14 Longitude: 107° 45' 28.5
Legislative Language:	to plan, design and construct outdoor recreation faci	lities for the City of D	eming, Luna county	у.
Scope of Work:	To plan, design and construct outdoor recreation fac	ilities to include pract	ice fields, multi use	paths, inclusive parks, sports, play fields.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	1,000,000	No				
NMFA	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,100,000		0	0		

	-	nfrastructure (
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	600,000	250,000	100,000	0	0	950,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		0	750,000	250,000	100,000	0	0	1,100,00
		1,100,000	lone: No	Multi Pho	rad: Vas			
PHASING BUDGET	Yes		None: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 750,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 750,000 250,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 750,000 250,000 100,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 750,000 250,000 100,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 750,000 250,000 100,000 0 100,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/ag Explanation if not	Yes Amount 750,000 250,000 100,000 0 100,000 gency budgeted for :	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 750,000 250,000 100,000 0 100,000 gency budgeted fo : DGET	Phasing: Stand A Plan Yes No No No No No YEAR 1	Design Yes No No No r the project when it	Construct Yes Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Cap	ital Project Descr	iption	
Year/Rank: 2023-003	Priority:	High	Class:	New	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	City of Deming	City of Dem	ing City of Deming	City of Deming
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p	project directly benefit a	n entity other than itself?	No		
Explanation:	1	11			
		ald ensure timely construction	-	ne project on budget? Yes	
•		Community Service Director			
	ry construction jobs asso	ciated with the project, does	the project maintain o	or advance the region's economy?	
Explanation:					
		gnized region, district or pol	itical subdivision?	Yes	
Explanation: 1	4,000 City of Deming resi	dents			
	-	blic health and/or safety that mented by a Subject Matter	•	ers occupants of the premises such that	corrective action is

ICIP Capital Project Description

		nul i l'oject Dese	ription	
Year/Rank: 2023-004	Priority: High	Class:	New	
Project Title: Trainir	g/Gun Range Facility Deming Police Dept	Type/Subtype:	Facilities - Other	r
Contact Name: Azucen	a Vargas	Contact Phone:	(575) 546-8848	Contact E-mail: avargas@cityofdeming.org
Total project cost:	750,000			Proposed project start date: 04/01/2023
Project Location:	309 S. Gold Avenue Deming, NM 88030			Latitude: 32° 15' 58.14 Longitude: 107° 45' 28.5
Legislative Language:	to plan, design, and construct a training facility for the	Deming Police Depa	artment in the City	of Deming, Luna county.
Scope of Work:	To plan, design, construct and furnish a training facilit agencies. The first phase will consist of planning, desic	· I I		ow local and regional trainings for law enforcement al portion of the complete project Phases two and three

agencies. The first phase will consist of planning, design and construction of a fully operational portion of the complete project. Phases two and three will consist of completing a fully operational portion of the complete project. Procurement process will be followed when implementing this project. Will follow policies and procedures and comply with the NM Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

		nfrastructure						
			ICIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	200,000	250,000	250,000	0	0	700,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		0	250,000	250,000	250,000	0	0	750,00
Amount Not Y PHASING BUDGET	et Funded	750,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Dights		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A				· · · ·	# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 250,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 250,000 250,000	Phasing: Stand A Plan No No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 250,000 250,000 250,000	Phasing: Stand A Plan No No No	Design Yes No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 250,000 250,000 250,000 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 250,000 250,000 0 0 750,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 250,000 250,000 0 0 750,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 250,000 250,000 0 0 750,000 gency budgeted fo : DGET	Phasing: Stand 2 Plan No No No No No No No YEAR 1	Design Yes No No No or the project when it	Construct Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 12 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: Hi	gh	Class: New		
Does the project lower out-year	r operating costs? N	o Explanation:			
Entities who will assume the fo	llowing responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	City of Deming	City of Deming	City of Deming	City of Deming
Lease/operating agreement in p	place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the req (b) Has the project had public	uested project expected t	Yes		·	
More detailed information on (a) How many years is the req (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the proj Explanation:	uested project expected t input and buy-in? address population or cli	Yes ent growth, and if so will it j	provide services to that popul	·	
 (a) How many years is the req (b) Has the project had public (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: (e) Are there oversight mechanical 	uested project expected t input and buy-in? address population or cli ject directly benefit an er nisms built in that would	Yes ent growth, and if so will it j ntity other than itself? N ensure timely construction a	provide services to that popul o and completion of the project	ation or clientele? Yes	
 (a) How many years is the req (b) Has the project had public (c) Is the project necessary to a (d) Regionalism: Does the proj Explanation: (e) Are there oversight mechanical 	uested project expected t input and buy-in? address population or cli ject directly benefit an er nisms built in that would	Yes ent growth, and if so will it j ntity other than itself? N	provide services to that popul o and completion of the project	ation or clientele? Yes	
 (a) How many years is the req (b) Has the project had public (c) Is the project necessary to a (d) Regionalism: Does the project necessary to a (e) Are there oversight mechanismic mechanism	uested project expected t input and buy-in? address population or cli ject directly benefit an er nisms built in that would ite project manager will o	Yes ent growth, and if so will it p ntity other than itself? N ensure timely construction a ensure project is constructed	provide services to that popul o and completion of the project I to specs.	ation or clientele? Yes on budget? Yes	,
 (a) How many years is the req (b) Has the project had public (c) Is the project necessary to a (d) Regionalism: Does the project necessary to a (e) Are there oversight mechan Explanation: (f) Other than the temporary of a 	uested project expected t input and buy-in? address population or cli ject directly benefit an er nisms built in that would ite project manager will o construction jobs associat	Yes ent growth, and if so will it p ntity other than itself? N ensure timely construction a ensure project is constructed ted with the project, does the	provide services to that popul o and completion of the project l to specs. e project maintain or advance	ation or clientele? Yes on budget? Yes	,

ICIP Capital Project Description

		ital l'Inject Dese	
Year/Rank: 2023-005	Priority: High	Class:	New
Project Title: Outdoo	or Recreation Trails	Type/Subtype:	Facilities - Other
Contact Name: Azucen	a Vargas	Contact Phone:	(575) 546-8848 Contact E-mail: avargas@cityofdeming.org
Total project cost:	1,350,000		Proposed project start date: 08/01/2023
Project Location:	309 S. Gold Avenue Deming, NM 88030		Latitude: 32° 15' 58.14 Longitude: 107° 45' 28.5
Legislative Language:	to plan, design and construct outdoor recreation trails	for the City of Demin	ing, Luna county.
Scope of Work:	To plan, design and construct, hiking, biking, equestria	,	ils to include support facilities including fencing, lighting, sanitary systems,

parking areas, restroom buildings, and landscaping for the project area for the City of Deming, Luna county.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
NMEDD	500,000	No				
CAP	850,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,350,000		0	0		

		nfrastructure (CIP Capital Pro	viact Descripti				
Year/Rank: 2023-005	Prior	ity: High	CII Capital I 10 Class:	Ne				
Project Budget:					l Costs Not Yet Funde	d		
roject Duugeti	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
	-	runded to date						
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	750,000	150,000	150,000	150,000	150,000	1,350,00
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
TOTAL		0	750,000	150,000	150,000	150,000	150,000	1,350,00
UTAL								
Amount Not [*] PHASING BUDGET		1,350,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
Amount Not [*] PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr 1	Rights,	
Amount Not <u>PHASING BUDGET</u> Can this project be phased?			lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Easements		# Mos to Complete
Amount Not [*] PHASING BUDGET	Yes	Phasing: Stand A				Easements		# Mos to Complete 12
Amount Not <u>PHASING BUDGET</u> Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements N	, Acq) #	_
Amount Not <u>PHASING BUDGET</u> Can this project be phased? Phase: 1	Yes Amount 750,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements N N	, Acq)	12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 750,000 150,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements N N	, Acq) # No No	12 12
Amount Not PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 750,000 150,000 150,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements N N N	, Acq) # No No No	12 12 12
Amount Not 7 PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 750,000 150,000 150,000 150,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N	, Acq) # No No No No	12 12 12 12
Amount Not 7 PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1	Yes Amount 750,000 150,000 150,000 150,000 150,000 350,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N	, Acq) # No No No No	12 12 12 12
Amount Not 7 PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 750,000 150,000 150,000 150,000 150,000 ,350,000 ngency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N	, Acq) # No No No No	12 12 12 12
Amount Not 7 PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 750,000 150,000 150,000 150,000 150,000 ,350,000 ngency budgeted fo t:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N	, Acq) #	12 12 12 12
Amount Not 7 PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 750,000 150,000 150,000 150,000 ,350,000 agency budgeted fo t: UDGET	Phasing: Stand A Plan No No No No T operating expenses for YEAR 1	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements N N N N	, Acq) #	12 12 12 12 12 12

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority: Hi	igh	Class: New		
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilities f	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	City of Deming	City of Deming	City of Deming	City of Deming
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is th(b) Has the project had p	e requested project expected ublic input and buy-in?	Yes	enovation/repair or replacements or replacements of the services to that popul		
(b) Has the project had p(c) Is the project necessar(d) Regionalism: Does the	e requested project expected ublic input and buy-in?	Yes ient growth, and if so will it p	provide services to that popul		
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	e requested project expected ublic input and buy-in? y to address population or cli e project directly benefit an er	Yes ient growth, and if so will it p ntity other than itself? N	provide services to that popul	ation or clientele? No	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expected ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would	Yes ient growth, and if so will it p ntity other than itself? N l ensure timely construction a	provide services to that popul o and completion of the project	ation or clientele? No	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would Construction oversight by the	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e Community Service Directo	provide services to that popul o and completion of the project	ation or clientele? No on budget? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expected ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would Construction oversight by the	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e Community Service Directo	provide services to that popul o and completion of the project or	ation or clientele? No on budget? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessare (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expected ublic input and buy-in? ry to address population or cli e project directly benefit an er echanisms built in that would Construction oversight by the	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e Community Service Directo ated with the project, does the	provide services to that popul o and completion of the project or e project maintain or advance	ation or clientele? No on budget? Yes	

ICIP Capital Project Description

			P
Year/Rank: 2023-001	Priority: High	Class:	Renovate/Repair
Project Title: Street	Maintenance and Repairs	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Donna	Olguin Gonzales Treasurer	Contact Phone:	575-278-2127 Contact E-mail: dmtreasurer@bacavalley.com
Total project cost:	1,500,000		Proposed project start date: July 2022
Project Location:	Various Streets in the Village of Des Moines Des Mo	oines, NM 88418	Latitude: 37.76 Longitude: -103.87
Legislative Language:	to plan, design, and construct and equip improvements	s to streets in Des Mo	oines in Union county
Scope of Work:	Plan, design, and construct improvements to streets wi	0	Des Moines in Union County. Improvements to include repair or replaceme

of pavement, installation of curb, gutter and sidewalk for ADA compliance, and installation of lighting for safety.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
DOT	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2023-001	Prio	ority: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026	2027	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	Yes	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	(
OTAL		0	300,000	300,000	300,000	300,000	300,000	1,500,00
Amount Not Ye	tFunded	1,500,000						
	t Fundeu	1,500,000						
PHASING BUDGET	Yes		Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Easements	0 /	Mos to Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand				Easements	0 /	Mos to Complete 12
PHASING BUDGET Can this project be phased? Phase: A 1 3	Yes	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements	s, Acq) #	-
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 3	Yes Amount 00,000	Phasing: Stand Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements N N	s, Acq)	12
PHASING BUDGETCan this project be phased?Phase:A132333	Yes Amount 00,000 00,000	Phasing: Stand Plan No No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements P P	s, Acq) # No No	12 12
PHASING BUDGETCan this project be phased?Phase:A13233343	Yes Amount 00,000 00,000 00,000	Phasing: Stand Plan No No No No	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easements M M M M M M M M	s, Acq) # No No No	12 12 12
PHASING BUDGETCan this project be phased?Phase:A1323334353	Yes Amount 00,000 00,000 00,000 00,000	Phasing: Stand Plan No	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements M M M M M M M M	s, Acq) # No No No No	12 12 12 12 12
PHASING BUDGETCan this project be phased?Phase:A1323334353	Yes Amount 00,000 00,000 00,000 00,000 00,000 00,000	Phasing: Stand Plan No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements M M M M M M M M	s, Acq) # No No No No	12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: A 1 3 2 3 3 3 4 3 5 3 FOTAL 1,5 Ias your local government/ag Explanation if not:	Yes Amount 00,000 00,000 00,000 00,000 00,000 00,000 ency budgeted f	Phasing: Stand Plan No	Design Yes Yes Yes Yes Yes	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements M M M M M M M M	s, Acq) # No No No No	12 12 12 12 12 12
PHASING BUDGETCan this project be phased?Phase:A1323334353TOTAL1,5Has your local government/age	Yes Amount 00,000 00,000 00,000 00,000 00,000 00,000 ency budgeted f	Phasing: Stand Plan No No No No No Cor operating expenses f YEAR 1	Design Yes Yes Yes Yes Yes or the project when i	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements P P P P	i, Acq) # No No No No TOT	12 12 12 12 12 12

		ICIP Capital I	Project Description		
Year/Rank: 2023-001	Priority: High	Cla	ss: Renovate/R	epair	
Does the project lower out-	year operating costs? Yes	Explanation: Refurt	bishment of Village streets wi	ll reduce costs incurred in con	stant repairs.
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit an entity	v other than itself? No			
•	chanisms built in that would ens	ure timely construction and	completion of the project on	budget? Yes	
Explanation: T	he Village Council and staff wil	l oversee the procurement a	nd construction of all street i	mprovements.	
(f) Other than the tempora Explanation:	ry construction jobs associated	with the project, does the pr	roject maintain or advance th	e region's economy? Yes	
(g) Does the project benefit	t all citizens within a recognized	region, district or political	subdivision? Yes		
Explanation: In	nprovements to Village streets	vill benefit all 236 residents	of the Village of Des Moines.		
	ate a risk or hazard to public he Emergencies must be documente	•	• • •	of the premises such that corr	rective action is No
Explanation .					

ICIP Capital Project Description

	r -		r		
Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair	ir	
Project Title: Des Mo	vines Water System Improvements	Type/Subtype:	Water - Water	Supply	
Contact Name: Donna	Olguin Gonzales Treasurer	Contact Phone:	575-278-2127	Contact E-mail: dmtreas	urer@bacavalley.com
Total project cost:	1,750,000			Proposed project start date	e: July 2022
Project Location:	Des Moines well field and water storage tanks - Hwy 87	Des Moines, NM	88418	Latitude: 37.76	Longitude: -103.87
Legislative Language:	plan, design, construct and equip improvements to the w	vater storage and de	livery system in D	Des Moines in Union county	
Scope of Work:	Plan, design, construct and equip improvements to the w	8		, 1	rchase and installation of a

SCADA system, radio read water meters and any other improvements to the water storage and delivery system.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
NMFA	150,000	No				
NMFAL	200,000	No				
FGRANT	500,000	No				
LGRANT	150,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,750,000		0	0		

	1	nfrastructure (
			CIP Capital Pro					
Year/Rank: 2023-002	Prior	rity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	150,000	0	0	0	0	150,00
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,00
Construction	No	0	0	0	1,380,000	0	0	1,380,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	20,000	0	0	20,00
OTAL		0	150,000	200,000	1,400,000	0	0	1,750,00
		1,750,000	lana Na	Malt Die	and Mar			
PHASING BUDGET			llone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase: A 1 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2	Yes Amount 50,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	12
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2	Yes Amount 50,000 00,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2	Yes Amount 50,000 00,000 00,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	12 12 24
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2 3 1,4 4 5	Yes Amount 50,000 00,000 00,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 24 0
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2 3 1,4 4 5	Yes Amount 50,000 00,000 0 0 0 50,000	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 24 0
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2 3 1,4 4 5 TOTAL 1,7 Has your local government/age Explanation if not:	Yes Amount 50,000 00,000 0 0 0 50,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		12 12 24 0
PHASING BUDGET Can this project be phased? Phase: A 1 1 2 2 3 1,4 4 5 TOTAL 1,7 Has your local government/age	Yes Amount 50,000 00,000 0 0 50,000 ency budgeted fo DGET	Phasing: Stand A Plan Yes No No No No o r operating expenses for YEAR 1	Design No Yes No No r the project when it	Construct No No Yes No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t TOTAL 10,000	12 12 24 0

Year/Rank: 2023-002 Does the project lower out-y Entities who will assume the Fiscal Agent: Village of Des Moines Lease/operating agreement i	Priority: High ear operating costs? Yes following responsibilities for th Own: Village of Des Moines	system comm	the estimated savings in opera will improve efficiency and r mity.	pair ntion expenses is not yet know esult in improved water servio	
Entities who will assume the Fiscal Agent: Village of Des Moines	following responsibilities for th Own:	system commu nis project:	will improve efficiency and r mity.		
Fiscal Agent: Village of Des Moines	Own:				
Village of Des Moines		Operate:			
0	Village of Des Moines		Own Land:	Own Asset:	Own Asset:
Lease/operating agreement		Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines
	n place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	roject directly benefit an entity	other than itself? No			
(e) Are there oversight mec	hanisms built in that would ensu	are timely construction and	completion of the project on	budget? Yes	
-	ne Des Moines Village Council a th the NM Procurement Code.	nd Staff will oversee this p	oject and ensure that the pro	ject is completed in a timely n	nanner and in accordance
		with the project, does the pr	oject maintain or advance the	e region's economy?	
(f) Other than the temporar	y construction jobs associated v				
(f) Other than the temporar Explanation:	y construction jobs associated v				
Explanation:	y construction jobs associated v all citizens within a recognized	region, district or political	subdivision? Yes		

ICIP Capital Project Description

		predi i rojece Dese	- Pulon	
Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair	ir
Project Title: Des Mo	ines Village Hall Improvements	Type/Subtype:	Facilities - Adm	inistrative Facilities
Contact Name: Donna	Olguin Gonzales Treasurer	Contact Phone:	575-278-2127	Contact E-mail: dmtreasurer@bacavalley.com
Total project cost:	400,000			Proposed project start date: July 2022
Project Location:	654 Broadway, Des Moines, NM Des Moines, NM 8	8418		Latitude: 36.76 Longitude: -103.83
Legislative Language:	plan, design, and equip improvements to the Village H	all and Community C	Center in Des Moir	nes, Union county.
Scope of Work:	Plan, design, and equip improvements to the Village H	all and Community C	Center in Des Moir	nes, Union county. Improvements to include

refurbishment of bathrooms and kitchen, repair or replacement of heating units, replace windows and repair interior and exterior drywall and stucco.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LGRANT	400,000	No				currently requesting
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

					lan FY 2023-			
			CIP Capital Pro					
Year/Rank: 2023-003	Prior	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	No	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	370,000	0	0	0	0	370,000
Furnishing/Equipment/Vehicle	es No	0	5,000	0	0	0	0	5,00
TOTAL		0	400,000	0	0	0	0	400,00
	(11 1 1	400,000						
		400,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	Yes Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	Yes Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	Yes Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes Amount 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2023-003	Priority: High	Clas	ss: Renovate/Re	epair	
Does the project lower out-	year operating costs? Yes	Explanation: These i	mprovements will increase er	nergy efficiency and lower uti	lity costs.
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population or client	growth, and it so will it prov	vide services to that populatio	on or clientele? Yes	
(d) Regionalism: Does the	to address population or client project directly benefit an entity		ide services to that populatio	n or clientele? Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an entity	other than itself? No			
 (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 		other than itself? No ure timely construction and	completion of the project on	budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: P 	project directly benefit an entity chanisms built in that would ens	o other than itself? No ure timely construction and mprovements will be oversee	completion of the project on on by the Village Council and	budget? Yes staff.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: P (f) Other than the temporal 	project directly benefit an entity chanisms built in that would ens rocurement and completion of in	o other than itself? No ure timely construction and mprovements will be oversed with the project, does the pr	completion of the project on on by the Village Council and	budget? Yes staff.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: P (f) Other than the tempora Explanation: In 	project directly benefit an entity chanisms built in that would ens rocurement and completion of in ary construction jobs associated	o other than itself? No ure timely construction and mprovements will be oversee with the project, does the pr available for public use.	completion of the project on on by the Village Council and oject maintain or advance the	budget? Yes staff.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporare Explanation: (g) Does the project beneficient of the project ben	project directly benefit an entity chanisms built in that would ens rocurement and completion of in ary construction jobs associated t is the only community building	other than itself? No ure timely construction and mprovements will be oversee with the project, does the pr available for public use. region, district or political s	completion of the project on en by the Village Council and oject maintain or advance the subdivision? Yes	budget? Yes staff.	

ICIP Capital Project Description

		itui i i oject 2 ese	- puon					
Year/Rank: 2023-004	Priority: High	Class:	New					
Project Title: Des Mo	ines Maintenance Facility	Type/Subtype:	Facilities - Adn	ninistrative Facilities				
Contact Name: Donna	Olguin Gonzales Treasurer	Contact Phone:	575-278-2127	Contact E-mail: dmtreasurer@bacavalley.com				
Total project cost:	500,000			Proposed project start date: July 2022				
Project Location:	654 Broadway Des Moines, NM 88418			Latitude: 37.76 Longitude: -103.87				
Legislative Language:	Legislative Language: plan, design, construct and equip a building for use by the Village of Des Moines Public Works Department							
Scope of Work:	Plan, design, construct and equip a building for use by bays with lift, offices and work areas and fenced outdoo	-		ks Department. Building to include vehicle maintenance				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	500,000	No		-		
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

			apital Impro			-2021		
Year/Rank: 2023-004	Prior	ity: High	Class:	Ne				
Project Budget:	11101	itigii	Chubb					
rioject buuget.					d Costs Not Yet Fund			
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	10,000	0	0	0	0	0	10,00
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,00
Construction	N/A	400,000	0	0	0	0	0	400,00
Furnishing/Equipment/Vehicle	s N/A	40,000	0	0	0	0	0	40,00
TOTAL		500,000	0	0	0	0	0	500,00
Amount Not Ye	t Funded	0						
	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No .mount	Phasing: Stand Al Plan	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	xmount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	xmount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for s to be determined	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUE	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No r operating expenses for s to be determined YEAR 1	Design No No No No The project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos to TOTAL	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No r operating expenses for s to be determined YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2023-004	Priority: High	Cla	ss: New					
Does the project lower o	ut-year operating costs? No	Explanation:						
Entities who will assume	e the following responsibilities for th	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines	Village of Des Moines			
Lease/operating agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necess	public input and buy-in? ary to address population or client ; he project directly benefit an entity		vide services to that population	on or clientele? Yes				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight 	ary to address population or client and the project directly benefit an entity mechanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and	completion of the project on	budget? Yes				
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or client ; he project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and	completion of the project on	budget? Yes	vith the NM Procurement			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client a he project directly benefit an entity mechanisms built in that would ensu Village Council and staff will over	growth, and if so will it pro other than itself? No ure timely construction and rsee this project to ensure ti	completion of the project on mely completion. All procur	budget? Yes ement will be in compliance w	vith the NM Procurement			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client and the project directly benefit an entity mechanisms built in that would ensure Village Council and staff will over Code.	growth, and if so will it pro other than itself? No ure timely construction and rsee this project to ensure ti	completion of the project on mely completion. All procur	budget? Yes ement will be in compliance w	rith the NM Procurement			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client and the project directly benefit an entity mechanisms built in that would ensure Village Council and staff will over Code.	growth, and if so will it pro other than itself? No ure timely construction and rsee this project to ensure ti with the project, does the pr	completion of the project on mely completion. All procur roject maintain or advance th	budget? Yes ement will be in compliance w	ith the NM Procurement			
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client and the project directly benefit an entity mechanisms built in that would ensue Village Council and staff will over Code.	growth, and if so will it pro other than itself? No ure timely construction and rsee this project to ensure ti with the project, does the pr region, district or political	completion of the project on imely completion. All procur roject maintain or advance th subdivision? Yes	budget? Yes ement will be in compliance w e region's economy?				
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population or client and the project directly benefit an entity mechanisms built in that would ensure Village Council and staff will over Code.	growth, and if so will it pro other than itself? No ure timely construction and rsee this project to ensure ti with the project, does the pr region, district or political e work and storage space fo alth and/or safety that imm	completion of the project on imely completion. All procur roject maintain or advance th subdivision? Yes r the Village's public works o ediately endangers occupants	budget? Yes ement will be in compliance w e region's economy? lepartment, allowing a higher	level of service to the			

	Infrastructure Capital Improvement Plan FY 2023-2027						
	ICIP Capital Project Description						
Year/Rank: 2023-001	Priority: High	Class:	New				
Project Title: Emergency Gene	Project Title: Emergency Generators Type/Subtype: Equipment - Other						

Contact Name: Ruby P	arks	Contact Phone: (575) 7	734-5482 Contact E-mail:	townofdexter@dfn.com
Total project cost:	340,000		Proposed project	start date: 2022
Project Location:	Bogle Well and Stone Well; Dexter, NM	Dexter, NM 88203	Latitude:	Longitude:
Legislative Language:	To purchase, equip and installation of em	ergency generators for the Town of Dext	xter, in Chaves County.	
Scope of Work:	Purchase and equin generators for two w	ater well sites and two lift stations for ha	ackun services to sunnly water a	nd to operate the two lift stations to

Purchase and equip generators for two water well sites and two lift stations for backup services to supply water and to operate the two lift stations to Scope of Work: the Town in case of a power outage. Will follow policies and procedures and comply with the NM Procurement Code

Secured and Potential Funding Budget:

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Receiveu.	Comments:
CAP	340,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	340,000		0	0		

		nfrastructure (CIP Capital Pr		on			
Year/Rank: 2023-001	Priori	ty: High	Class:	•				
Project Budget:		• •			Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024			27 Total	Project Cost
	•	runded to date	2023	2024	2025	2020 20		riojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	340,000	0	0	0	0	340,00
TOTAL		0	340,000	0	0	0	0	340,00
	4 E 1 . 1	240.000						
Amount Not Yo	et Funded	340,000						
	et Funded	340,000						
Amount Not Yo PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	ed: No			
PHASING BUDGET			llone: Yes	Multi-Phas	ed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: 4	No I Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4 1	No l Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No l Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL	No 1 Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No I Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No r the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

Infrastructure Capital Improvement Plan FY 2023-2027							
		-	ll Project Description				
Year/Rank: 2023-001	Priority: High	(Class: New				
Does the project lower out-	year operating costs? No	Explanation:					
Entities who will assume th	e following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(c) Is the project necessary	blic input and buy-in? to address population or client	Yes growth, and if so will it p	provide services to that popula	tion or clientele? No			
		growth, and if so will it p		ntion or clientele? No			
(d) Regionalism: Does the p Explanation:	to address population or clien	growth, and if so will it p y other than itself? No	0				
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: 	to address population or client	growth, and if so will it p y other than itself? No sure timely construction a	o and completion of the project o	on budget? Yes			
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entit chanisms built in that would en	growth, and if so will it p y other than itself? No sure timely construction a with the project, does the	o and completion of the project o e project maintain or advance	on budget? Yes			
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimin 	to address population or client project directly benefit an entit chanisms built in that would en	growth, and if so will it p y other than itself? No sure timely construction a with the project, does the d region, district or politic ealth and/or safety that in	o and completion of the project of project maintain or advance cal subdivision? Yes amediately endangers occupan	on budget? Yes the region's economy? 0	corrective action is		

	Infrastructure Capital	Improvemen	nt Plan FY 2	023-202	7		
	ICIP Cap	ital Project Desc	cription				
Year/Rank: 2023-002	Priority: Medium	Class:	Replace Existin	g			
Project Title: Lake V	an Road Improvements	Type/Subtype:	Transportation	- Highways/l	Roads/Bridges		
Contact Name: Ruby F	arks	Contact Phone:	(575) 734-5482	Contact E	-mail: townofde	exter@dfn.com	
Total project cost:	750,000			Proposed j	project start date	: 2022	
Project Location:	Lake Van Road Dexter, NM 88230			Latitude:	33.19519770	Longitude:	-104.359311
Legislative Language:	To plan, design, construct Lake Van Road improvemen	ts for the Town of D	Dexter in Chaves C	ounty.			
Scope of Work:	Plan, Design and Construct street improvements aroun would also like a walking or biking lane added. The cu						

have nowhere to walk or bike. Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	750,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027 ICIP Capital Project Description								
			_					
Year/Rank: 2023-002	Prior	ity: Medium	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,00
Construction	No	0	690,000	0	0	0	0	690,00
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	(
TOTAL		0	750,000	0	0	0	0	750,00
		750,000						
PHASING BUDGET Can this project be phased?	Yet Funded	Phasing: Stand A	llone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No Tr operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capit	al Project Description					
Year/Rank: 2023-002	Priority: M	edium	Class: Replace Existing					
Does the project lower out-year operating costs? No Explanation:								
Entities who will assume the following responsibilities for this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the j Explanation:	project directly benefit an e	ntity other than itself? N	No					
(e) Are there oversight mee	chanisms built in that would	l ensure timely construction	and completion of the proje	ct on budget? Yes				
	uby Parks is the Clerk Tres versee construction.	asurer and Procurement Off	icer. SNMEDD COG will a	ssist in administering the grant.	The Public Works Dept wil			
(f) Other than the tempora	ry construction jobs associa	nted with the project, does th	e project maintain or advan	nce the region's economy? No)			
Explanation:								
(g) Does the project benefit	t all citizens within a recogr	iized region, district or polit	ical subdivision? Yes					
Explanation: T	he entire population of Dex	ter will benefit, approximate	ely 1200 residents.					
		ic health and/or safety that i ented by a Subject Matter E		pants of the premises such that co	orrective action is No			
Explanation:								

	Infrastructure Capi	tal Improveme	nt Plan FY 2	023-2027		
ICIP Capital Project Description						
Year/Rank: 2023-003	Priority: High	Class:	New			
Project Title: Compr	ehensive Plan	Type/Subtype:	Other - Other			
Contact Name: Ruby F	arks	Contact Phone:	(575) 734-5482	Contact E-mail: town	ofdexter@dfn.com	
Total project cost:	50,000			Proposed project start	date: 2021	
Project Location:	Various streets throughout the community. Dext	ter, NM		Latitude:	Longitude:	
Legislative Language:	To plan, update the Comprehensive Plan for the To	own of Dexter in Chaves	s County.			
Scope of Work:	To update the current comprehensive plan to bette	er plan for the future of t	the community.			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		nfrastructure (<u> </u>					
			CIP Capital Pro	· -				
Year/Rank: 2023-003	Priori	ity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		0	50,000	0	0	0	0	50,00
	D	50.000						
		50,000						
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No 3	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No D	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: Ai 1	No di	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: Au 1 2	No D mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2	No I mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No 2000 mount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/ager	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

Year/Rank: 2023-003 Does the project lower out-year ope Entities who will assume the followi	Priority: Hig erating costs? No	h (ICIP Capital Project Description							
	erating costs? No		Class: New							
Entities who will assume the followi		Explanation:								
	ing responsibilities fo	r this project:								
Fiscal Agent: Ov	wn:	Operate:	Own Land:	Own Asset:	Own Asset:					
Town of Dexter To	own of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter					
Lease/operating agreement in place	?									
Yes	Yes		Yes	Yes	Yes					
(d) Regionalism: Does the project of Explanation:	directly benefit an ent	ity other than itself? No								
Explanation: (e) Are there oversight mechanisms	s built in that would o	ensure timely construction a	nd completion of the project	on budget? No ist in administering the project	i.					
Explanation: (e) Are there oversight mechanisms	s built in that would o ks in the Clerk Treas	ensure timely construction a surer and Procurement Offi	nd completion of the project cer. SNMEDD COG will ass	ist in administering the project	t.					
Explanation: (e) Are there oversight mechanisms Explanation: Ruby Par (f) Other than the temporary const	s built in that would o ks in the Clerk Treas truction jobs associate	ensure timely construction a surer and Procurement Offi ed with the project, does the	nd completion of the project cer. SNMEDD COG will ass project maintain or advance	ist in administering the project	t.					

	Infrastructure Capital	Improvemen	t Plan FY 2	2023-202	7		
	ICIP Cap	oital Project Desc	ription				
Year/Rank: 2023-004	Priority: Medium	Class:	Renovate/Repa	ir			
Project Title: Street 1	mprovements	Type/Subtype:	Transportation	- Highways/l	Roads/Bridges		
Contact Name: Ruby P	arks	Contact Phone:	(575) 734-5482	Contact E-	-mail: townofde	xter@dfn.com	
Total project cost:	1,500,000			Proposed j	project start date	: 2022	
Project Location:	Dexter, New Mexico Dexter, NM 88230			Latitude:	33.19732800	Longitude:	-104.373020
Legislative Language:	To plan, design, construct street and sidewalk improve	ments for the Town o	of Dexter in Chave	es County.			
Scope of Work:	Plan, Design, Construct Street and Sidewalk Improven surface; subgrade prep; base course; standard curb; va			1		8	exterior

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	500,000	No				
DOT	500,000	No				
CDBG	500,000	Yes	346,534		2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		346,534	0		

		nfrastructure (-		
		I	CIP Capital Pro					
Year/Rank: 2023-004	Prior	rity: Medium	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2023	2024	2025	2026 202	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	0	0	150,00
Construction	No	346,534	103,466	450,000	450,000	0	0	1,350,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
OTAL		346,534	153,466	500,000	500,000	0	0	1,500,00
		1,153,466						
PHASING BUDGET	Yes		llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A					# Mos t	to Complete 18
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 500,000	Phasing: Stand A Plan No	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 500,000 500,000	Phasing: Stand A Plan No No	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	18 18
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 500,000 500,000 500,000	Phasing: Stand A Plan No No No	Design Yes Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	18 18 18
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 500,000 500,000 0	Phasing: Stand A Plan No No No No No	Design Yes Yes Yes No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 500,000 500,000 0 500,000 500,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/a; Explanation if not	Yes Amount 500,000 500,000 0 0 500,000 0 500,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 18 18 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/a	Yes Amount 500,000 500,000 0 500,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design Yes Yes Yes No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 18 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-004	Priority: M	edium	Class: Renovat	e/Repair	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an e	ntity other than itself? N	0		
(e) Are there oversight me	chanisms built in that would	ensure timely construction a	and completion of the project	t on budget? Yes	
	Ruby Parks in the Clerk Trea vill oversee construction.	asurer and Procurement Off	cer. SNMEDD COG will as	sist in administering the grant.	. The public works departmen
(f) Other than the tempora	ary construction jobs associa	ted with the project, does the	e project maintain or advance	e the region's economy? N	0
Explanation:					
(g) Does the project benefi	t all citizens within a recogn	ized region, district or polition	cal subdivision? Yes		
Explanation: 1	The project will benefit approx	oximately 1200 residents in t	he Town of Dexter		
		c health and/or safety that in ented by a Subject Matter Ex		ants of the premises such that c	corrective action is No
Explanation:					

	Infrastructure Capital	Improvemen	t Plan FY 2	2023-202	7		
	ICIP Cap	oital Project Desc	cription				
Year/Rank: 2023-005	Priority: High	Class:	Renovate/Repa	ir			
Project Title: Bogle	Vell Improvements	Type/Subtype:	Water - Water	Supply			
Contact Name: Ruby H	Parks	Contact Phone:	(575) 734-5482	Contact E	-mail: townofde	xter@dfn.com	
Total project cost:	1,058,511			Proposed	project start date	: July 2020	
Project Location:	Bogle Well to 3rd and Monroe streets Dexter, NM 8	8230		Latitude:	33.19732800	Longitude:	-104.359311
Legislative Language:	To plan, design, construct water system improvements	for the Town of Dex	ter in Chaves Cou	inty.			
Scope of Work:	Plan, Design and Construct The Town of Dexter water system improvements to address water quality issues a	v 1	1 0	ng transmissio	on, distribution, s	torage and sup	ply well

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	274,215	No	274,215		2020	
CAP	784,296	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,058,511		274,215	0		

					lan FY 2023.			
			CIP Capital Pro					
Year/Rank: 2023-005	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2023	2024	2025	2026 20	27 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	174,925	174,925	0	0	0	0	349,850
Design (Engr./Arch.)	No	94,773	94,773	0	0	0	0	189,546
Construction	No	4,517	514,598	0	0	0	0	519,115
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		274,215	784,296	0	0	0	0	1,058,511
Amount Not Yet	Funded	784,296						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No		lone: Yes	Multi-Pha	sed: No			
	No		lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,	,	
Can this project be phased?	No		lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Phasing: Stand A						o Complete 0
Can this project be phased? Phase: Ar	nount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: An 1	nount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ai 1 2	nount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: Ar 1 2 3	nount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 ncy budgeted fo	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted fo GET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2023-005	Priority:	High	Class: Renovate	e/Repair	
Does the project lower out	-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilit	ies for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of Dexter	Town of dexter
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	ublic input and buy-in?	ted to be in use before needing r Yes r client growth, and if so will it j		·	
(b) Has the project had point(c) Is the project necessar	ublic input and buy-in? y to address population o	Yes	provide services to that popul	·	
 (b) Has the project had project had project necessar (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight model 	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that wo	Yes r client growth, and if so will it j	provide services to that popul o and completion of the project	ation or clientele? Yes on budget? Yes	c Works will assist in oversight
 (b) Has the project had particle (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that wo Ruby Parks Clerk Treasu	Yes r client growth, and if so will it j m entity other than itself? N puld ensure timely construction a	provide services to that popul o and completion of the project NMDD COG will assist in add	ation or clientele? Yes on budget? Yes ministering the project. Publi	c Works will assist in oversigh
 (b) Has the project had particle (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight maximum Explanation: (f) Other than the tempor Explanation: 	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that wo Ruby Parks Clerk Treasu ary construction jobs asso	Yes r client growth, and if so will it j an entity other than itself? N puld ensure timely construction a urer and procurement Officer, Sh	provide services to that popul o and completion of the project NMDD COG will assist in adu e project maintain or advance	ation or clientele? Yes on budget? Yes ministering the project. Publi	c Works will assist in oversight
 (b) Has the project had project had project necessar (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight model of Explanation: (f) Other than the tempore Explanation: (g) Does the project benefitied of the proje	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that we Ruby Parks Clerk Treasu ary construction jobs asso	Yes r client growth, and if so will it p m entity other than itself? N ould ensure timely construction a urer and procurement Officer, Sl ociated with the project, does the	provide services to that popul o and completion of the project NMDD COG will assist in adu e project maintain or advance cal subdivision? Yes	ation or clientele? Yes on budget? Yes ministering the project. Publi	c Works will assist in oversigh