

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Enchanted Eagle Park Improvements **Type/Subtype:** **Facilities - Other**

Contact Name: Mary Berglund **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 2,707,000 **Proposed project start date:** 07/01/2021

Project Location: 151 Willow Creek Drive Eagle Nest, NM 87718 **Latitude:** 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design, equip, construct and install Enchanted Eagle Park Improvements in the Village of Eagle Nest, New Mexico, Colfax County

Scope of Work: The Village of Eagle Nest will plan, design, equip, construct, furnish, equip and install improvements to Enchanted Eagle Park that will include but not limited to sidewalks, stage, lighting/sound for stage, lighting, soil restoration, fitness equipment that will encourage outdoor activities to develop healthy children, families to enhance the use of the park by all ages and abilities, becoming a signature gathering space for the entire community following Village of Eagle Nest and State Procurement process. The stage and equipment (lighting and sound) will provide a professional stage for the many artists and events used to promote tourism in Eagle Nest and the Enchanted Circle.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes	150,000	140,000	9/17/2018	Project in Progress
CAP	75,000	Yes	75,000	75,000	5/13/2019	Closing Grant
CDBG	750,000	Yes	750,000	750,000	7/1/2020	Project in progress
CAP	105,000	Yes	105,000	88,200	8/15/2020	Procurement in process
CAP	877,000	No				
CDBG	750,000	No				Plan to apply in 2022
OTHER	250,000	No				Rural Pathways Grant
	0	No				
Totals	2,957,000		1,080,000	1,053,200		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	85,000	10,000	0	0	0	0	95,000
Design (Engr./Arch.)	No	91,000	179,000	0	0	0	0	270,000
Construction	No	404,000	667,000	200,000	0	0	0	1,271,000
Furnishing/Equipment/Vehicles	No	500,000	419,000	152,000	0	0	0	1,071,000
TOTAL		1,080,000	1,275,000	352,000	0	0	0	2,707,000
Amount Not Yet Funded		1,627,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,275,000	Yes	Yes	Yes	Yes	No	12
2	352,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,627,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be placed in budget as funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,250	1,250	1,300	1,400	1,400	6,600
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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? 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? Yes

Explanation: The project benefits lodgers, business, restaurants and visitors that come to Eagle Nest for the northern New Mexico experience.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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: The project will benefit all 296 citizens of Eagle Nest and thousands of tourist each year.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Water System Improvements Phase IV Continuation

Type/Subtype: Water - Water Supply

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 2,654,435

Proposed project start date: 01/01/2023

Project Location: 151 Willow Creek Drive Eagle Nest, NM 87718

Latitude: 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design, construct, perform environmental services for water system improvements in the Village of Eagle Nest, New Mexico, in Colfax County.

Scope of Work: Plan, design, construction of the installation of new fire hydrants, gate valves, water meters and extensions of 29,000 feet of new 6 inch PVC waterlines to annexed areas that are not currently served by the Village of Eagle Nest water system and the installation of a booster pump station in the Bear Mountain Subdivision. Phase III was funded through CDBG and was complete in November 2018.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	1,604,458	Yes				
NMFAL	300,000	Yes				
CDBG	750,000	Yes	750,000	750,000	12/01/2017	
CAP	200,000	No				
CDBG	750,000	No				
NMFA	50,000	Yes	50,000	50,000	11/01/2017	
CAP	50,000	Yes	50,000	50,000	10/01/2017	
	0	No				
Totals	3,704,458		850,000	850,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	171,111	440,300	0	0	0	0	611,411
Construction	No	628,889	1,364,135	0	0	0	0	1,993,024
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		850,000	1,804,435	0	0	0	0	2,654,435
Amount Not Yet Funded		1,804,435						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	107,450	109,600	111,800	114,000	116,300	559,150
Annual Operating Revenues	128,953	131,500	134,100	136,800	139,550	670,903

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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? 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? Yes

Explanation: The project adds the southern portion of Westlake subdivision that is currently only service with domestic wells.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 will benefit all 298 citizens of Eagle Nest that utilize the Village water system

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate the need for new properties within the Westlake subdivision to drill a domestic well, thus reducing the risk of the consumption of contaminated water.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: Eagle Nest Truck and Sewer Vac Trailer		Type/Subtype: Equipment - Other	
Contact Name: Mary Berglund		Contact Phone: (575)377-2486	Contact E-mail: administrator1@eaglenest.org
Total project cost: 475,000			Proposed project start date: 01/01/2023
Project Location: PO Box 168 EAGLE NEST, NM 87718			Latitude: 36.5556036N Longitude: 105.2642432
Legislative Language:	To plan, design, purchase and equip a truck and Vac-Trailer for the Eagle Nest Waste Water System located in Eagle Nest, New Mexico, in Colfax County		
Scope of Work:	The Village of Eagle Nest will work to plan, design, purchase and equip a truck and vac-trailer for the Eagle Nest waste water system in Eagle Nest, New Mexico, in Colfax County. The truck and vac-trailer will allow the operators to successfully complete the work required by the waste water system and improve public and employee health and safety.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	475,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	475,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	473,000	0	0	0	0	473,000
TOTAL		0	475,000	0	0	0	0	475,000
Amount Not Yet Funded		475,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Budget will be confirmed upon funding of project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	550	550	600	2,700
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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? 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 Village Administrator and Procurement Officer reviews, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 all 296 residents, seasonal property owners and tourists of the Village by providing a safe, effective means of maintaining the Village utility system.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will substantially improve the safety of the Village employees by providing the tools necessary for their task during times repairs are required to the system.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **New**

Project Title: Water System Improvement Phase V Leisure Estates **Type/Subtype:** Water - Water Supply

Contact Name: Mary Berglund **Contact Phone:** (575)377-2486 **Contact E-mail:** administrator1@eaglenest.org

Total project cost: 572,000 **Proposed project start date:** 1/1/2023

Project Location: 49 Shore St Eagle Nest, NM 87718 **Latitude:** 36.548469 **Longitude:** -105.273089

Legislative Language: To plan, design, construct, perform environmental services for water system improvement in the Village of Eagle Nest, New Mexico, in Colfax County

Scope of Work: Plan, design, construction of the installation of new fire hydrants, gate valves, water meters and extensions to 28,000 feet of new 6 inch PVC waterlines to annexed areas that are not currently served by the Village of Eagle Nest water system and the installation of booster station.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	572,500	No				
CDBG	572,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,145,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	114,000	0	0	0	0	114,000
Construction	No	0	458,000	0	0	0	0	458,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	572,000	0	0	0	0	572,000
Amount Not Yet Funded		572,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	Yes	Yes	No	No	No	0
2	0	No	No	Yes	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	107,450	109,600	111,800	114,000	116,300	559,150
Annual Operating Revenues	128,953	131,500	134,100	136,800	139,800	671,153

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest

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? 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? Yes

Explanation: The project adds the Leisure Estate subdivision that is currently served by a community domestic well.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity

(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 will benefit all 298 citizens of Eagle Nest that utilize the Village water system

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate the need for new properties within the subdivision to drill a domestic well, thus reducing the risk of the consumption of contaminated water.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Urgent Care/Healthcare Facility

Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: Mary Berglund

Contact Phone: (575)377-2486

Contact E-mail: administrator1@eaglenest.org

Total project cost: 3,390,000

Proposed project start date: 01/01/2023

Project Location: 151 Willow Creek Dr Eagle Nest, NM 87718

Latitude: 36.5556036N **Longitude:** 105.2642432

Legislative Language: To plan, design and construct an Urgent Care/Healthcare Facility in the Village of Eagle Nest, New Mexico in Colfax County

Scope of Work: Plan, design and construction of an Urgent Care/Healthcare Facility. The Village is without healthcare services to meet the growing needs of the community and aging population. Healthcare construction is a uniquely complex service industry. Patients are seeking comfort and re-assurance from the healthcare setting. Providers are demanding the facility provide a safe, healthy environment to deliver care. The availability of around the clock operations within a reasonable distance to residents of the area. The Village will follow Village of Eagle Nest and State Procurement process

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
FGRANT	750,000	No				
LGRANT	1,200,000	No				
CAP	690,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,390,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	350,000	0	0	0	0	350,000
Construction	No	0	0	2,500,000	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	No	0	0	500,000	0	0	0	500,000
TOTAL		0	390,000	3,000,000	0	0	0	3,390,000
Amount Not Yet Funded		3,390,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	90,000	Yes	Yes	No	No	No	12
2	2,450,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,540,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: In planning stage to determine operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
Village of Eagle Nest	Village of Eagle Nest	TBD	Village of Eagle Nest	Village of Eagle Nest	TBD

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? 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: The Village Administrator and Procurement Officer review, monitors and supervises every step of the project along with an active Mayor to ensure proper implementation of all activity.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Multiple jobs will be created from healthcare professionals, administrative, clerical to maintenance positions. The facility will become a major employer of the area.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit all 296 citizens within Eagle Nest and all other individuals who require healthcare in the region.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The current public health risk the of minimal healthcare services within the area creates a critical limitation to adequate urgent care to the residents of Moreno Valley. Lives will be saved.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001	Priority: High	Class:	Replace Existing
Project Title: Storm and Surface Water Control		Type/Subtype: Water - Storm/Surface Water Control	
Contact Name: Rani Bush, Clerk-Treasurer		Contact Phone: (575) 744-4892	Contact E-mail: cityclerk@cityofeb.com
Total project cost: 7,595,000	Proposed project start date: July 2022		
Project Location: 103 Water Street Elephant Butte, NM 87935	Latitude: 33°11'51.19"	Longitude: 107°13'10.00"	
Legislative Language: to plan, design and construct storm and surface water control and acquisition of property in Elephant Butte in Sierra county			
Scope of Work: To design, acquire land and easements & construct drainage control systems for all lands within the municipal limits of Elephant Butte, approx. 1,800 acres. As a curative for damage to roads and property during heavy rainstorms and provide access for emergency vehicles. To obtain the services of an engineer to design and the manpower and materials needed to construct at least one detention pond or drainage channel per year based upon the City's Drainage Master Plan. State-declared flood disasters during 2013 and 2014 have demonstrated this need. The 2004 Master Drainage Plan is being updated at this time (August 2021). The 2021 monsoon season has brought much needed rain, but the existing infrastructure has proved inadequate to direct flows and protect property causing damages to private and public property across the City. Road improvements needed to direct surface water include pave & gutter, culverts added or increased in size to accommodate known flows, and retention or detention ponds to hold and slow the flows. The immediate areas of concern are HWY 195 at Caballo, Mescal Loop, and the Balboa Pond System.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,500,000	Yes				BRIC Grant
DOT	105,000	Yes	105,000		June 2021	LGRF
CAP	0	No				
CDBG	750,000	No				
NMFA	6,100,000	No				
	0	No				
	0	No				
	0	No				
Totals	8,455,000		105,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	40,000	0	0	0	40,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	105,000	150,000	150,000	150,000	150,000	150,000	855,000
Construction	No	0	1,700,000	1,250,000	1,250,000	1,250,000	1,250,000	6,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		105,000	1,850,000	1,440,000	1,400,000	1,400,000	1,400,000	7,595,000
Amount Not Yet Funded			7,490,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,850,000	Yes	Yes	Yes	No	No	12
2	1,440,000	Yes	Yes	Yes	No	Yes	12
3	1,400,000	Yes	Yes	Yes	No	No	12
4	1,400,000	Yes	Yes	Yes	No	No	12
5	1,400,000	Yes	Yes	Yes	No	No	12
TOTAL	7,490,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,000	7,000	7,000	31,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? No **Explanation:** These improvements will reduce the cost of road maintenance and road/site repairs will decrease.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte

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 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: Project will managed by our engineers with oversight by the City of Elephant Butte.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Storm and surface water damage is a threat to economic development and local businesses that can be mitigated with funding.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits approx. 1,500 City residents, 11,000 Sierra County residents, and well over 500k Elephant Butte Lake State Park annual visitors as they travel through the City.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Wastewater Collection Lines **Type/Subtype:** Water - Wastewater

Contact Name: Rani Bush, Clerk-Treasurer **Contact Phone:** (575) 744-4892 **Contact E-mail:** cityclerk@cityofeb.com

Total project cost: 12,935,000 **Proposed project start date:** July 2022

Project Location: Elephant Butte, NM Elephant Butte, NM 87935 **Latitude:** 33°11'5.19 **Longitude:** 33°11'5.19

Legislative Language: to plan, design and construct expansion of the wastewater treatment system for both residential and commercial districts in Elephant Butte in Sierra county

Scope of Work: Design and construct wastewater collection lines to protect the quality of drinking water, to protect Elephant Butte Reservoir water quality, and to allow for economic development. Each year, the City would like to construct a new phase as a separate project. These would tie into the existing system already constructed. 3 Phases out of 20 have been completed with connections to approximately 1,400 customers (~ 59% of building units), both residential and business. Phase 4 was approved in 2018 for the addition of approximately 50 units with ~ \$200,000 share from the City. The size of the lines vary from 3 inches to 8 inches, depending on flows and demand. This was determined by engineering firm of record. The need for commercial sewage installation is a top priority as the development of commercial businesses would greatly improve the City as a competitive market place for future expansion.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	3,600,000	No				
LGRANT	1,500,000	Yes				
SGRANT	1,750,000	No				
CAP	285,000	Yes	285,000	285,000	2014	
CAP	150,000	Yes	150,000	150,000	2015	
OTHER	3,400,000	No				
CAP	1,500,000	No				
CDBG	750,000	No				
Totals	12,935,000		435,000	435,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	150,000	200,000	200,000	200,000	200,000	200,000	1,150,000
Construction	No	285,000	2,700,000	2,200,000	2,200,000	2,200,000	2,200,000	11,785,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		435,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000	12,935,000
Amount Not Yet Funded		12,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,500,000	No	Yes	Yes	No	No	6
2	2,500,000	No	Yes	Yes	No	No	6
3	2,500,000	No	Yes	Yes	No	No	6
4	2,500,000	No	Yes	Yes	No	No	6
5	2,500,000	No	Yes	Yes	No	No	6
TOTAL	12,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	220,000	240,000	260,000	280,000	1,200,000
Annual Operating Revenues	200,000	220,000	240,000	260,000	280,000	1,200,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte

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 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: City and engineer oversight based on limited budget availability.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Properties that lack wastewater are a huge hindrance to local economic development. Being able to provide more turnkey job sites will advance the City and region's economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Sewer availability is a benefit to all citizens from an environmental and economic standpoint.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Project eliminates the need for septic tanks which are a hazard.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: City Streets Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Rani Bush, Clerk-Treasurer **Contact Phone:** (575) 744-4892 **Contact E-mail:** cityclerk@cityofeb.com

Total project cost: 4,852,102 **Proposed project start date:** July 2022

Project Location: Throughout the City of Elephant Butte Elephant Butte, NM 87935 **Latitude:** 33°11'5.19 **Longitude:** 107°13'10.

Legislative Language: to plan, design and construct city street improvements in Elephant Butte in Sierra county

Scope of Work: Design and construct city street improvements to include paving streets that are high traffic collectors and the city will rehabilitate various local streets. Paving will ameliorate drainage problems within the City limits and facilitate traffic to commercial areas. City has 12 miles of dirt roads. Roads have been prioritized based upon the installation of sewer (see priority number 1). City will pave, chip seal and enhance roadway surfaces and possible shoulders and/or associated drainage areas for approximately 1 mile+ of unimproved streets in each phase. Michigan Street, San Andreas Street, Warm Springs Blvd, Country Club, Hawthorne Blvd, Ocotillo Street, Sierra del Rio Parking Lot, Wren & Sparrow Court, Organ Street, Camino Cinco Rd.

Projects will be prioritized for feasibility and safety, then planning and design will begin as funding is obtained.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	198,771	Yes	198,771	198,771	2019	Camino Cinco
NMFAL	255,132	Yes	255,132	255,132	2019	Camino Seis
DOT	46,594	Yes	46,594	465,940	2019	Camino Cinco
OTHER	868,434	Yes	868,434		2018-2021	Warm Springs
DOT	30,000	Yes	30,000		2020	Michigan
DOT	703,171	Yes	703,171		2021	Michigan
CDBG	750,000	No				
CAP	2,000,000	No				
Totals	4,852,102		2,102,102	919,843		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	2,102,102	500,000	500,000	500,000	500,000	500,000	4,602,102
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,102,102	550,000	550,000	550,000	550,000	550,000	4,852,102
Amount Not Yet Funded		2,750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	550,000	No	Yes	Yes	No	No	9
2	550,000	No	Yes	Yes	No	No	9
3	550,000	No	Yes	Yes	No	No	9
4	550,000	No	Yes	Yes	No	No	9
5	550,000	No	Yes	Yes	No	No	9
TOTAL	2,750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	10,000	10,000	10,000	60,000
Annual Operating Revenues	0	0	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? Yes **Explanation:** Fewer road repairs and dirt road maintenance. Lessens need for repairs due to drainage issues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte

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 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: City will provide oversight of project operations and project completion through administration.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: City street projects are essential to maintaining and advancing the region's economy. Visitors can only get to the State Park through City streets.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The improvements would benefit citizens of Elephant Butte along with vacation homeowners and visitors to Elephant Butte Lake State Park.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Poor road conditions can be a risk or hazard to the public that travel upon them. Proper paving, curb and gutter help direct rainwater reducing damage to private and public property.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Water System Capital Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Rani Bush, Clerk-Treasurer **Contact Phone:** (575) 744-4892 **Contact E-mail:** cityclerk@cityofeb.com

Total project cost: 4,487,000 **Proposed project start date:** July 2022

Project Location: Northeast section of City Elephant Butte, NM 87935 **Latitude:** 33°12'14.0 **Longitude:** 107°13'18.

Legislative Language: to design and construct water system improvements in Elephant Butte in Sierra county

Scope of Work: Design & Construct upgrades to water system for capacity, to include the need for generators in emergency operations, volume and fire flow. Phased project would include increased water lines from approximately 3" in most locations to 6-8" diameters and include up to 50 new hydrants in critical areas. The lack of hydrants available has hindered fire responsiveness and been identified by the City's ISO inspection as crucial to safety and reduction in liability. Project will be phased and lines installed based upon funding availability. This project is believed to have been funded in the 2020 legislative session, but an award has not been made. Thus, the amount funded to date may be greater by the time this is seen in the legislature. The program will be implemented as funding becomes available.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	300,000	Yes	303,000	303,000	2013	
CAP	214,000	Yes	214,000	214,000	2013	
NMED	400,000	Yes	400,000		2021	
CAP	550,000	Yes	550,000		2021	
FGRANT	500,000	No				
CDBG	500,000	No				
LGRANT	500,000	No				
CAP	1,523,000	No				
Totals	4,487,000		1,467,000	517,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	110,000	50,000	50,000	40,000	40,000	40,000	330,000
Construction	No	1,357,000	500,000	500,000	500,000	600,000	700,000	4,157,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		1,467,000	550,000	550,000	540,000	640,000	740,000	4,487,000
Amount Not Yet Funded		3,020,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	550,000	No	Yes	Yes	No	No	12
2	550,000	No	Yes	Yes	No	No	12
3	540,000	No	Yes	Yes	No	No	12
4	640,000	No	Yes	Yes	No	No	12
5	740,000	No	Yes	Yes	No	No	12
TOTAL	3,020,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	160,000	170,000	180,000	190,000	850,000
Annual Operating Revenues	150,000	160,000	170,000	180,000	190,000	850,000

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-year operating costs? Yes **Explanation:** Fewer repairs on deteriorating water lines will lower operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elepehant Butte

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 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: Project will be bid out and managed to ensure timely construction and completion of the project on budget.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Having sufficient water lines is critical to maintaining and advancing the region's economy. Businesses that do not have sufficient water supply are at risk in case of fire.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Ensuring a strong water system is significant for Elephant Butte as a resort community.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Many water lines are at risk of breaking or providing insufficient water supply to hydrants in the limited places hydrants exist.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: City Facilities Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Rani Bush, Clerk-Treasurer **Contact Phone:** (575) 744-4892 **Contact E-mail:** cityclerk@cityofeb.com

Total project cost: 2,450,000 **Proposed project start date:** July 2022

Project Location: 101 Water Street Elephant Butte, NM 87935 **Latitude:** 33°11'3.93 **Longitude:** 107°13'12.

Legislative Language: to plan, design, construct, renovate, furnish and equip improvements and additions to city facilities, including roofing and rewiring, in Elephant Butte in Sierra county

Scope of Work: To make improvements, including roofing and rewiring, to the City Annex housing the Public Works Department, Land Use, and Fire Department.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	Yes	100,000	100,000	2000	
NMFAL	300,000	Yes	300,000	20,000	2015	
LFUNDS	50,000	No	50,000	10,000	2016	
FLOAN	500,000	No				
DFA	500,000	No				
LGRANT	500,000	No				
FGRANT	500,000	No				
	0	No				
Totals	3,350,000		450,000	130,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	50,000	50,000	0	50,000	0	0	150,000
Design (Engr./Arch.)	No	100,000	100,000	0	100,000	0	0	300,000
Construction	No	300,000	250,000	400,000	250,000	400,000	0	1,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	400,000	400,000
TOTAL		450,000	400,000	400,000	400,000	400,000	400,000	2,450,000
Amount Not Yet Funded		2,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	800,000	Yes	Yes	Yes	No	No	12
2	800,000	Yes	Yes	Yes	No	No	6
3	400,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	0
TOTAL	2,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	90,000	90,000	90,000	90,000	90,000	450,000
Annual Operating Revenues	0	0	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-year operating costs? Yes **Explanation:** Having quality city infrastructure will mean fewer repairs and greater operational capacity, saving the City money.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte	City of Elephant Butte

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? 1-9 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: Project would be engineered and administered to ensure timely construction and completion. The City would oversee all responsibilities, including budgetary oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Upgrade of City facilities allows for a higher quality of services, such as fire response, and the City Center would be a quality of life draw.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project benefits all residents of and visitors to the City of Elephant Butte by having a more efficient facility for the Public Works administration and storage of materials.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current structure of the facility in need of renovation. It is not sound and needs new roofing and support.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Commercial Wastewater Disposal System

Type/Subtype: Water - Wastewater

Contact Name: Kimberly Summers

Contact Phone: (575)274-6465

Contact E-mail: townofelida@yucca.net

Total project cost: 4,652,500

Proposed project start date: 2019

Project Location: 704 Clark Street Elida, NM 88116

Latitude: 33 56' N

Longitude: 103 38' W

Legislative Language: To plan, design, construct, furnish and equip a commercial wastewater disposal system for the Town of Elida, New Mexico, Roosevelt County.

Scope of Work: Construct a commercial wastewater disposal system within the city limits of the Town of Elida, New Mexico, Roosevelt County. This will include all dwelling currently established within the city limits, the school and all businesses. The project will run from Texico Street, south to Roosevelt County Road 24, north on South Main Street, west to Gee Street, across underneath Highway 70 to Roach Street North to past Church Street and back down Texico Street. The lines will be included in all streets within this route. The waste will be pumped to a pumping station that will clean the wastewater and return to ponds, as well as be used as refused water for the local school and parks to use to water the grass areas. The Planning for this project is complete. We are currently looking into funding sources because of the cost of the project we need to look at all available sources of funding. We currently have an RFP for Engineers Services and construction over site. We will go out to bid for construction services, and the Town of Elida will follow with policies and procedures and 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:
NMFA	50,000	Yes	50,000	50,000	02/11/2016	Planning complete
CDBG	750,000	Yes	750,000			Received award
CAP	500,000	Yes	500,000	69,000		Received contract
CAP	3,352,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,652,500		1,300,000	119,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	350,500	0	0	0	0	350,500
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	167,206	0	0	0	0	0	167,206
Construction	No	1,082,794	3,002,000	0	0	0	0	4,084,794
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,300,000	3,352,500	0	0	0	0	4,652,500
Amount Not Yet Funded		3,352,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	Yes	Yes	Yes	No	No	18
2	3,352,500	No	No	Yes	No	Yes	48
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,652,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	28,900	28,900	28,900	28,900	28,900	144,500
Annual Operating Revenues	0	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-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 Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida

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? 16 years or more
- (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: The Clerk for the Town of Elida will serve as grant administer and the Water Supervisor will serve as the project manager.

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: This project will help bring economic development to the community.

- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Over 430 citizens will benefit from this project

- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Old septic tanks can be covered up, for the protection of citizens, as well as the environment.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Street Improvements **Type/Subtype:** Other - Other

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 2,176,082 **Proposed project start date:** 2019

Project Location: East Street Elida, NM 88116 **Latitude:** 33.945087 **Longitude:** -103.656628

Legislative Language: To plan, design, construct street improvements in the Town of Elida, New Mexico, Roosevelt County.

Scope of Work: Construct Street Improvements to include the streets located between S. Texico Street west to Gee Street, streets included are Armstrong Street, S. Central Street, S. Church Street, Hall Street, Texas Street, S. West Street, S. East Street, S Center Street, S. Main Street and S. Gee Street, these streets run North and South, and include the streets that run West to East to include Turner Street, Belmont Ave, South Ave, Jefferson Ave, Brown Ave, Bailey Ave and Hagerman Ave. East Street replacement due to flooding.Design and resurface poor conditioned road that is located in the middle of town. Will include east street, this road gathers water when it rains and causes flooding to the road and lots surrounding the road.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
NMFA	70,000	Yes	70,000	70,000	2011	
CAP	100,000	Yes	100,000	100,000	2019	
DOT	2,006,082	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,176,082		170,000	170,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	70,000	197,000	0	0	0	0	267,000
Construction	No	100,000	1,759,082	0	0	0	0	1,859,082
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		170,000	2,006,082	0	0	0	0	2,176,082
Amount Not Yet Funded		2,006,082						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	170,000	No	Yes	Yes	No	Yes	6
2	2,006,082	Yes	Yes	Yes	No	Yes	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,176,082						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,500	5,500	5,000	6,000	29,000
Annual Operating Revenues	0	0	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? Yes **Explanation:** With new roads, we won't have to continue to repair pot holes, or fix flooded areas. While our expenses for debt will increase by \$4000 per year, lower operating by \$3500.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida	The Town of Elida

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? 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 Town of Elida Clerk/Treasurer would over see the completion of the project on budget and the timely construction would be monitored by not only the Elida Clerk but also the engineer.

(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: All citizens located on the south side of Hwy 70 will have updated roads free of pot holes and damage streets.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Replace Existing
Project Title: Water Service Truck		Type/Subtype:	Equipment - Other
Contact Name: Kimberly Summers		Contact Phone: (575)274-6465	Contact E-mail: townofelida@yucca.net
Total project cost:	115,000	Proposed project start date: 2022	
Project Location:	704 Clark Street Elida, NM 88116	Latitude: 33 56'N	Longitude: 103 39'W
Legislative Language:	To purchase and equip two new trucks for the town of Elida, Roosevelt county		
Scope of Work:	To purchase and equip a new water and wastewater service trucks for the Elida Water Department. Provide a dependable means to service the Town of Elida Water Wells located ten miles southeast of Elida, NM on dirt roads. The truck will be housed in the Water Shop when not being used for security and weather damage, new truck for our wastewater plant. We will implement the project by following state procurement policy passed by the Town of Elida. The State Bid will be utilized for best price by the Town of Elida CPO. A purchase order will be issued once the fund are encumbered by the DFA. A check will be issued by the Town of Elida once the truck and equipment is delivered by the state approved vendor.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	115,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	115,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	115,000	0	0	0	0	115,000
TOTAL		0	115,000	0	0	0	0	115,000
Amount Not Yet Funded		115,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,400	5,400	5,400	6,200	6,200	28,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Less cost on repairs. Out current service truck is over ten years old. The service bed is cracking, and the repairs from wear are costing the town a lot of money.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Elida	Town of Elida	Town of Elida		Town of Elida	Town of Elida

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 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: The drivers that is assigned to the truck will have to keep record of fuel mileage and the established maintenance requirements to keep the truck in maniacal condition.

(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? No

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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Water Well System Rehab		Type/Subtype:	Water - Other
Contact Name: Kimberly Summers		Contact Phone: (575)274-6465	Contact E-mail: townofelida@yucca.net
Total project cost: 400,000			Proposed project start date: 2022
Project Location: Elida, NM 88116		Latitude:	Longitude:
Legislative Language:	To construct, rehab, equip water departments five wells for the town of Elida, Roosevelt County		
Scope of Work:	Rehab of existing five wells. Update casing, booster systems, SCADA system upgrade, replacement and update of current electrical fixtures. Re drill current wells and replace aging casings and pumps.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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-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 Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida

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? 1-9 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:** We have the clerk to oversee the project management and finances.
- (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:** 430 citizens and Children
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: Park Playground Equipment **Type/Subtype:** Equipment - Other

Contact Name: Kimberly Summers **Contact Phone:** (575)274-6465 **Contact E-mail:** townofelida@yucca.net

Total project cost: 120,000 **Proposed project start date:** 2022

Project Location: 704 Clark Street Elida, NM 88116 **Latitude:** 33.947471 **Longitude:** -103.656640

Legislative Language: To plan, design, construct and purchase new playground equipment and material for the main park in elida in roosevelt county

Scope of Work: Plan, design, construct new playground equipment and new material for the grounds under the equipment for the main park located in Elida, NM. The Elida Town Park is located in the heart of Elida, behind the Elida Town Hall. Remove old, broken equipment, take out sand in sandbox, replace with new equipment and safe ground material. Equipment and access to equipment will be ADA compliant, and free of hazard. This new playground equipment will replace aging equipment that is deemed old, out of date, non ADA compliant and a safety hazard. The project will include designing equipment, purchase of equipment, installment of equipment and safety ground.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	No				
OTHER	60,000	No			2021	Donations
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	60,000	60,000	0	0	0	0	120,000
TOTAL		60,000	60,000	0	0	0	0	120,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Lower costs in Insurance for having less liability.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida	Town of Elida

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 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: The Town Clerk will watch the budget and committee of appointed citizens, Council member will oversee completion of project.

(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: This will benefit all the children in our community, and all the travelers that run through Elida that stop to visit the park on their way their New Mexico.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Reduces the risk of cuts from rusty equipment, equipment falling apart from age, burns from the metal.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Administrative Building-Windows **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Loretta Chavez, Administrator **Contact Phone:** (575) 584-2980 **Contact E-mail:** oakvillage@plateautel.net

Total project cost: 100,000 **Proposed project start date:** 07-01-2022

Project Location: 427A N Main Street Encino, NM 88321 **Latitude:** 34.654 **Longitude:** 105

Legislative Language: To plan, design, and construct replacement of windows on the Administrative Building in the Village of Encino, County of Torrance.

Scope of Work: Replace all the windows on the Administrative Building, which houses the Village Hall, Library and Recreation Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	60,000	No				
LFUNDS	40,000	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: 2023-001 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: No further expense would incur

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** By replacing/repairing windows the cost of heating and cooling would decrease.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Encino	Village of Encino	Village of Encino	Village of Encino	Village of Encino	Village of Encino

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? 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?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Approximately 150 citizens would benefit from the completion of this project

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Riverside Drive Water Utility Upgrade **Type/Subtype:** Water - Water Supply

Contact Name: Diahann E. Jacquez **Contact Phone:** 747-6042 **Contact E-mail:** djacquez@espanolanm.gov

Total project cost: 3,036,000 **Proposed project start date:** 01/15/2019

Project Location: 706 Riverside Drive (midpoint) Espanola, NM 87532 **Latitude:** 35.988259 **Longitude:** -106.0626

Legislative Language: To plan, design, construct, and upgrade the Riverside Drive Water Utility project in the City of Espanola, NM, Rio Arriba County.

Scope of Work: Plan, design and construct the replacement of existing 4" and 6" water lines with 12" water lines for fire protection along Riverside Drive in Espanola. The length of the project will span approximately 4.5 miles. This project will allow the City to encourage economic development along Riverside Drive. The project will begin with the planning and design phase that will stretch over the first 36 months of the project. Project planning has commenced and is approximately 50% complete. The City will proceed with contractor selection through the RFP process and award based on sealed bids. Actual construction and line replacement, along with acquisition of water rights will occur in the last 24 months of the project life.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	20,000	Yes	20,000	20,000	08/2017	
GOB	16,000	Yes	16,000	16,000	08/2017	
CAP	1,000,000	No				FY 2020
NMFA	2,000,000	No				FY 2020
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,036,000		36,000	36,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	200,000	0	0	0	200,000
Easement & 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	No	36,000	75,000	75,000	0	0	0	186,000
Design (Engr./Arch.)	No	0	0	0	180,000	0	0	180,000
Construction	No	0	0	0	0	2,470,000	0	2,470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		36,000	75,000	275,000	180,000	2,470,000	0	3,036,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	No	No	No	No	12
2	75,000	Yes	No	No	No	No	8
3	180,000	No	Yes	No	No	No	12
4	2,670,000	No	No	Yes	No	Yes	16
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Already part of the City's operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,215,949	2,215,949	2,215,949	2,215,949	2,215,949	11,079,745
Annual Operating Revenues	2,564,575	2,564,575	2,564,575	2,564,575	2,564,575	12,822,875

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 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: The project management process along with the grant administration and water department personnel will ensure that construction timelines and budget constraints are adhered to.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: This project will allow the City of Espanola to provide more water and sewer services to potential new businesses and residences.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit all City of Espanola residents, approximately, 10,190 people, as it will pr

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Camino Miramontes Reconstruction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Diahann E. Jacquez **Contact Phone:** 747-6042 **Contact E-mail:** djacquez@espanolanm.gov

Total project cost: 4,509,325 **Proposed project start date:** 07/01/2019

Project Location: 307 Camino Miramontes Espanola, NM 87532 **Latitude:** 36.018614 **Longitude:** -106.067439

Legislative Language: To plan, design and reconstruct a new roadway, sidewalks, curb and gutter on Camino Miramontes within the City of Espanola NM, Rio Arriba County.

Scope of Work: To plan, design and reconstruct a new roadway, sidewalks, curb and gutter on Camino Miramontes. Improvements consist of reconstructing the existing urban typical section (curb, gutter and sidewalk compliant with current PROWAG requirements) by completing sub-grade geo-technical treatments to address sub-grade failure conditions, constructing a storm drain to convey roadway runoff. Project work will be awarded through the RFP process and implemented and completed with the oversight of engineering staff and contractors.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	216,000	Yes	216,000		09/2020	
DOT	151,825	Yes	151,825	151,825	07/01/2019	
FGRANT	1,829,650	No				
CAP	1,711,850	No				
OTHER	1,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,909,325		367,825	151,825		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	15,325	0	0	0	0	0	15,325
Design (Engr./Arch.)	No	352,500	0	0	0	0	0	352,500
Construction	No	0	500,000	1,541,500	1,500,000	600,000	0	4,141,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		367,825	500,000	1,541,500	1,500,000	600,000	0	4,509,325
Amount Not Yet Funded		4,141,500						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	867,825	Yes	Yes	Yes	No	No	12
2	1,541,500	No	No	Yes	No	No	12
3	1,500,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,909,325						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Already budgeted for maintenance costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 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 Streets department, Planning & Land use department and Grant Manager will provide oversight. Procurement Officer position is presently vacant.

(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 the residents of the Vista Hermosa Subdivision (approximately 300 resident

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes. The existing sidewalks and roadways have extensive water damage and pose a danger to residents of the subdivision of which many residents are handicapped and need safe access.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Ranchitos Pool & Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Diahann E. Jacquez **Contact Phone:** 747-6042 **Contact E-mail:** djacquez@espanolanm.gov

Total project cost: 1,645,000 **Proposed project start date:** 01012019

Project Location: City of Espanola Espanola, NM 87532 **Latitude:** 35.99126 **Longitude:** -106.083

Legislative Language: To plan, design and construct improvements to Ranchitos Pool and Park for the citizens of the City of Espanola NM, Rio Arriba County.

Scope of Work: Plan, design and construct Improvements to include fencing, plaster, deck chairs, deck remodel, youth pool. Improvements will also be made to existing basketball and tennis courts. Walkways will be updated and repaired for ADA compliance. Dilapidated play structures will be replaced and new security fencing and security system will be installed at the Ranchitos Pool area. Additional lighting will be installed in the park areas for security purposes also. Installation of curb and parking lot improvements will be made as well.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	215,000	No	215,000	145,000	07012018	
CDBG	420,000	No	420,000		09012019	Environmental Review in progre
OTHER	42,000	No	42,000			CDBG Match
SGRANT	450,000	No				
SGRANT	18,000	No				
CDBG	500,000	No				
	0	No				
	0	No				
Totals	1,645,000		677,000	145,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	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	677,000	484,000	484,000	0	0	0	1,645,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		677,000	484,000	484,000	0	0	0	1,645,000
Amount Not Yet Funded		968,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	677,000	Yes	Yes	Yes	No	No	12
2	225,000	No	No	Yes	No	No	6
3	225,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,127,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Factored into current maintenance budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 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: Recreation Department staff and Grants Manager will ensure project is completed timely and within budget.

(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: City of Espanola residents (population 10,190) and traveling visitors to the pool and park.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: Silkey Way Expansion Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Diahann E. Jacquez **Contact Phone:** 747-6042 **Contact E-mail:** djacquez@espanolanm.gov

Total project cost: 865,000 **Proposed project start date:** 07/01/2021

Project Location: Espanola, NM 87532 **Latitude:** 36.004990 **Longitude:** -106.089401

Legislative Language: To acquire property, construct and expand Silkey Way Road and develop affordable housing units for the City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties.

Scope of Work: To acquire seven acres of property to affordable housing development, construct Silkey Way Road and expand roadway with curb, gutter and sidewalks in the City of Espanola, New Mexico, in the counties of Rio Arriba and Santa Fe. Scope of work includes acquisition of property for affordable housing development, installation of 950 linear feet of curb, gutter and sidewalk on both sides of the existing roadway. This project is a collaboration between the City of Espanola and North Central Regional Transit District in which NCRTD will fund project planning and both entities will cost share construction costs and ultimately the City will own acquired property.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	225,000	No				
CAP	220,000	No				
OTHER	420,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	865,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	0	410,000	0	0	0	0	410,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	455,000	0	0	0	0	455,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	865,000	0	0	0	0	865,000
Amount Not Yet Funded			865,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: North Central Regional Transit District

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project manager and grants manager will work together to ensure that project is completed within budget and time constraints.

(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: 10000 approximately

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: City of Espanola Drinking Water Nitrate Study

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Diahann E. Jacquez

Contact Phone: 747-6042

Contact E-mail: djacquez@espanolanm.gov

Total project cost: 200,000

Proposed project start date: 01/01/2022

Project Location: 405 N. Paseo de Oate Espanola, NM 87532

Latitude: 35.995720 **Longitude:** -106.083168

Legislative Language: To complete a comprehensive drinking water study to evaluate the nitrate situation for the City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties.

Scope of Work: To complete a comprehensive drinking water study to evaluate the high levels of nitrates currently in the water in City of Espanola, Espanola, New Mexico in Rio Arriba and Santa Fe Counties. Completion of this study will assist us to correct and reduce the high nitrate levels in the City's drinking water.

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				
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	200,000	0	0	0	0	200,000
Planning	N/A	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	No	No	Yes	12
2	75,000	No	No	No	No	Yes	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	175,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: N/A as project is an environmental study.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola

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? 1-9 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: Project manager and grant manager will work with Contractor to ensure timely completion of project.
- (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: Project will benefit City water customers, approximately 6,500.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

 Explanation: Reduction of excessive levels of nitrates currently in drinking water.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Water Distribution System Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 1,575,000 **Proposed project start date:** 07-01-2021

Project Location: Town of Estancia Estancia, NM 87016 **Latitude:** 34.8126 N **Longitude:** 106.0631 W

Legislative Language: to plan, design and construct improvements to the water distribution system for the town of Estancia, Torrance County

Scope of Work: Plan, design and construction of a municipal drinking water distribution system infrastructure
 this project will identify and improve portions of the towns aged and deteriorated water distribution pipelines and appurtenant facilities
 this includes repair and or replacement of existing pipelines and design and construction of new pipelines
 looped lines and reduction of restrictions will result in improved operation and efficiency of the towns water distribution system

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	525,000	No	75,000		06302019	
NMFA	350,000	No				
NMED	175,000	No				
CDBG	500,000	No				
LFUNDS	25,000	No				
	0	No				
	0	No				
	0	No				
Totals	1,575,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	25,000	150,000	0	0	0	0	175,000
Construction	No	0	1,350,000	0	0	0	0	1,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	1,500,000	0	0	0	0	1,575,000
Amount Not Yet Funded		1,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	6
2	175,000	No	Yes	No	No	No	12
3	1,350,000	No	No	Yes	No	No	36
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,575,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** 5% to 10% of currently lost treated water will be metered to consumers instead of lost through leakage. An estimated 500 man hours per year are currently used in repairs to old pipes.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? 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: An engineering firm will provide professional services, overseen & administered by Grants/Project management staff, Michelle Jones - Clerk/treasurer and Michelle Dunlap- Deputy Clerk

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Improved water distribution system will support growth and jobs creation.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, high quality water with adequate quantity will support the health, safety, and welfare of approximately 1800 municipal 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The distribution of clean high quality water devoid of contamination ensures an adequate supply of safe water to the residents of Estancia and surrounding areas.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class:	Renovate/Repair
Project Title: Arthur Park and Lake and Pool Improvements		Type/Subtype:	Other - Other
Contact Name: Michelle M. Jones		Contact Phone: (505) 384-2709	Contact E-mail: mjones@townofestancia.com
Total project cost:	2,352,000	Proposed project start date: 10/01/2021	
Project Location:	814 Highland Av Estancia, NM 87016	Latitude: 34.7583	Longitude: -106.0569
Legislative Language:	Estancia will plan, design, equip, furnish, install, and construct improvements to arthur park and lake in Estancia, Torrance County		
Scope of Work:	Estancia is proposing to plan, design, equip, furnish, install and construct improvements to Arthur Park and Lake, located in the Town of Estancia, NM. The improvements will consist of a new ADA Accessible Restroom, fish cleaning station, installing metal canopy over the basketball court, upgrading the electrical system at the amphitheater, sprinkler system upgrades, new sod, new trees, horseshoe pit, an Estancia Bear carved from one of the trees to be removed, charcoal grills, bear proof metal dumpsters, lighting, playground equipment and improvements to the volleyball pit. The Board would also like to cover the pool. These improvements will provide a beautification project for the Town, benefitting residents and tourists alike. It will also provide an economic boost to the local economy.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,252,000	No				
CDBG	0	No				
LFUNDS	25,000	No				
LGRANT	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,352,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	352,000	0	0	0	0	352,000
Construction	No	0	0	1,469,000	450,000	0	0	1,919,000
Furnishing/Equipment/Vehicles	No	0	0	51,000	0	0	0	51,000
TOTAL		0	382,000	1,520,000	450,000	0	0	2,352,000
Amount Not Yet Funded		2,352,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	No	No	No	No	6
2	352,000	No	Yes	No	No	No	6
3	1,469,000	No	No	Yes	No	No	24
4	501,000	No	No	Yes	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	2,352,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,527,252	3,300,000	3,300,000	3,300,000	3,300,000	16,727,252
Annual Operating Revenues	3,340,252	3,350,000	3,350,000	3,350,000	3,350,000	16,740,252

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? Yes **Explanation:** With upgraded equipment, maintenance costs will be reduced significantly.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? 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: Professional services will oversee portions of the work. Town staff will undertake some of the work. Michelle Jones - Clerk/Treasurer & town staff will administer and oversee project

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Arthur Park draws many people for events and general enjoyment. Small business purveying food and other goods are encouraged.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Over 5000 people use the park year round.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Town Hall and Community Center Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 1,045,000 **Proposed project start date:** 03-01-2023

Project Location: 513 Williams Avenue Estancia, NM 87016 **Latitude:** 34.8126 N **Longitude:** 106.0631 W

Legislative Language: to plan, design, and improve the Estancia town hall and community center for Estancia, Torrance County

Scope of Work: Plan, design, improve, and repair the Estancia Community Center. Built as a 1930 WPA project, the adobe structure consists of a large gymnasium, useable ground floor office space, potential event space (meeting, dining, catering kitchen), and second floor office space in need of rehabilitation/renovation/repair to make it useable. Phase I: Plan and design building and parking expansion. Phase II: Structural repairs, bring all building infrastructure up to code (plumbing, electrical, HVAC, etc), repair/replace stucco exterior & paint, repair/replace roofing & gutters, correct exterior drainage. Phase III: Renovate/repair downstairs offices & meeting rooms; renovate/repair upstairs offices. Phase IV: Construct event spaces (meeting, dining, catering kitchen). Renovate/repair gymnasium space. Provide ADA accessibility (doors, bathrooms, stair lift, ramps, etc), exterior landscape & paving

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	0	No				
LFUNDS	45,000	No				
CAP	1,000,000	No				
NMFAL	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,045,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	105,000	0	0	0	0	105,000
Construction	No	0	390,300	250,000	249,700	0	0	890,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	545,300	250,000	249,700	0	0	1,045,000
Amount Not Yet Funded		1,045,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	155,000	Yes	Yes	No	No	No	12
2	390,300	No	No	Yes	No	No	12
3	250,000	No	No	Yes	No	No	12
4	249,700	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	1,045,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,527,537	3,330,000	3,330,000	3,330,000	3,330,000	16,847,537
Annual Operating Revenues	3,340,252	3,350,000	3,350,000	3,350,000	3,350,000	16,740,252

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? Yes **Explanation:** Increased energy efficiencies resulting from improving and replacing 80 year old infrastructure will result in savings in cooling, heating, lighting, etc.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? 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: Professional services will oversee. Town grant/project mngt staff, Michelle Jones- Clerk/Treasurer, and Michelle Dunlap- Deputy Clerk, will provide oversight and administration.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: When completed, the Community Center will draw participants to events held in the building.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Improving Town Hall/Community Center building would be a benefit to all citizens. We rent the community center out for parties and we conduct critical Town business in the Town Hall.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Road Improvements-Alan Ayers **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Michelle M. Jones **Contact Phone:** (505) 384-2709 **Contact E-mail:** mjones@townofestancia.com

Total project cost: 2,100,000 **Proposed project start date:** 04-01-2023

Project Location: Alan Ayers Road Estancia, NM 87016 **Latitude:** 34.76877 **Longitude:** 106.05144

Legislative Language: to plan, design and construct road improvements to Alan Ayers Road in Estancia, Torrance County.

Scope of Work: Plan, design and construct improvements to Alan Ayers Road to include subgrade preparation, base course, asphalt and drainage improvements. The width of the new surface is approximately 24'. Swales will be used for drainage. The length of the overall improvements is approximately 2.25 miles, of which 0.5 mile was improved in 2015. The project efficiency would be much improved by completing the total project with adequate funding, and a completed project will eliminate the cost of the constant repairs. this process will go out for RFP, strictly following established procurement procedures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	952,200	No				
	0	No				
CAP	83,000	Yes	83,000	76,044	2013	
DOT	484,800	Yes	484,800	484,000	2014	
OTHER	500,000	No				MAP
	0	No				
	0	No				
	0	No				
Totals	2,020,000		567,800	560,044		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	83,000	80,000	80,000	80,000	50,000	0	373,000
Construction	No	484,800	300,000	300,000	300,000	262,200	0	1,647,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		567,800	380,000	380,000	380,000	312,200	0	2,020,000
Amount Not Yet Funded		1,452,200						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	567,600	No	Yes	Yes	No	No	12
2	380,000	No	Yes	Yes	No	No	12
3	380,000	No	Yes	Yes	No	No	12
4	380,000	No	Yes	Yes	No	No	12
5	312,200	No	Yes	Yes	No	No	12
TOTAL	2,019,800						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	0	0	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-year operating costs? Yes **Explanation:** The Town will save approximately 260 man hours and \$4000 per year in patching materials.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Middle Rio Grande Council of Governments	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? 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: Professional Services to oversee the work. Project will be overseen by Grants/Project Management staff, Michelle Jones- Clerk/Treasurer, and Michelle Dunlap- Deputy Clerk.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Necessary to ensure the largest regional employer continues operations.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Flood Mitigation

Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Michelle M. Jones

Contact Phone: (505) 384-2709

Contact E-mail: mjones@townofestancia.com

Total project cost: 5,600,000

Proposed project start date: 07-01-2022

Project Location: 2600 Williams Avenue Estancia, NM 87016

Latitude: 34.76159

Longitude: 106.07319

Legislative Language: to plan, design and construct flood mitigation improvements for Estancia, Torrance County

Scope of Work: Plan, design and construct flood mitigation improvements for the Town. The current floodplain status of the Town acts as a barrier to economic development, affordable housing, and other opportunities that would contribute to the community's viability. In addition, all mortgages within the town require high rates for flood insurance, further depressing family and community prosperity. Using appropriate professional assistance, the Town will plan & design a flood retention structure & submit it to FEMA for review & issuance of Conditional Letter of Map Revision (CLOMR). The Town will then construct the FEMA-approved flood retention structure & apply for Letter of Map Revision (LOMR).

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	2,350,000	No				
NMFA	50,000	No				
LFUNDS	50,000	No				
CAP	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,450,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	50,000	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	100,000	0	0	0	200,000
Construction	No	0	150,000	150,000	2,500,000	2,500,000	0	5,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	300,000	2,500,000	2,500,000	0	5,600,000
Amount Not Yet Funded		5,600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	24
2	200,000	No	Yes	No	No	No	24
3	5,150,000	No	No	Yes	No	No	36
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,450,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Operations Expense Not Anticipated

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:** There are no current operating costs to lower.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia	Town of Estancia

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? 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: The Town will procure Professional Services. Grants/Project Mngt staff, Michelle Jones- Clerk/Treasurer, and Michelle Dunlap- Deputy Clerk will oversee and administer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Current employment providers are awaiting flood mitigation measures before relocation to the Town of Estancia. Affordable housing providers can be attracted to the town.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The economic benefits provided as a result of this project would impact the Town of Estancia 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, reduction of injuries, damage, and death due to flood emergencies.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Eunice Youth Sports Complex **Type/Subtype:** **Facilities - Other**

Contact Name: Jordan Yutzy **Contact Phone:** 575-394-2576 **Contact E-mail:** jyutzy@cityofeunice.org

Total project cost: 5,485,000 **Proposed project start date:** July 1, 2023

Project Location: 1702 11th Street Eunice, NM 88231 **Latitude:** 32.44574 **Longitude:** -103.15634

Legislative Language: To design, construct and equip youth baseball, softball, football and soccer fields in the City of Eunice, Eunice, NM, in Lea County.

Scope of Work: Phase one will include the construction of youth baseball and softball fields along with a practice area for football and soccer. Phase two will include the construction of youth football and soccer fields. Phase three will include concession stands and the construction of a new youth indoor recreation center to include gym for basketball and volleyball.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	100,000	350,000	0	0	600,000
Construction	No	0	1,000,000	1,000,000	2,500,000	0	0	4,500,000
Furnishing/Equipment/Vehicles	No	0	75,000	60,000	250,000	0	0	385,000
TOTAL		0	1,225,000	1,160,000	3,100,000	0	0	5,485,000
Amount Not Yet Funded			5,485,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,225,000	No	Yes	Yes	Yes	No	12
2	1,160,000	No	Yes	Yes	Yes	No	12
3	3,100,000	No	Yes	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,485,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	10,000	10,000	10,000	10,000	10,000	50,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The current facility is over 20 years old and all the equipment has reached the end of its life cycle and in need of replacement.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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? 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? Yes

Explanation: Lea County, City of Jal, City of Hobbs, City of Lovington, City of Tatum.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Utilize engineer services for project over site with meetings between the city and contractor, as well as onsite observer. Control costs through city procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: A new ball field complex would allow Eunice to recruit tournaments and other events.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This fields will be open to the public when not used for league play, benefiting up to 3,000 + residents city residents and 71,000 plus in Lea County.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This project will allow youth sports to spread out lowering the risk of COVID-19 exposure.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Fire Station with helipad **Type/Subtype:** Facilities - Fire Facilities

Contact Name: Jordan Yutzky **Contact Phone:** 575-394-2576 **Contact E-mail:** jyutzky@cityofeunice.org

Total project cost: 5,950,000 **Proposed project start date:** July 1, 2023

Project Location: West Highway 176, 3 miles west of Turner Road and Highway 176 Eunice, NM 88231 **Latitude:** 32.441783 **Longitude:** 103.171140

Legislative Language: To plan, design, purchase, construct, furnish and equip a new fire station with helipad for the City of Eunice NM, Lea County.

Scope of Work: Plan, Design, construct, furnish and equip a new fire station. Planning and initial design are completed. Update on design to ensure code compliance to be completed by retained engineering services. We are anticipating a 3 bay fire station with sufficient space to accommodate 4-6 fire / rescue / ems vehicles already owned by the City of Eunice, and office space, and a training room. ADA restrooms will be installed and equipped. We anticipate the purchase of a metal building with the components manufactured off site and the building constructed onsite on a concrete foundation. Standard fire/rescue/ems department equipment to be purchased and installed, including but not limited to hoses, lockers, electronic surveillance, bunker gear, radios, computer equipment and software, fire sprinklers, and desk furniture. The city of Eunice will follow policies and procedures and comply with the State of NM Procurement Code to complete this project. Performance measures are as follows: 1)Plan and design 2)Receipt of contractors cost estimate 3) Vote by City Council to award construction contract 4) Obtain permits 5) Start of construction 6) Completion of Construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	200,000	Yes	200,000	200,000	2016	
SGRANT	3,000,000	No				
CAP	2,750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,950,000		200,000	200,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	200,000	500,000	0	0	0	0	700,000
Construction	No	0	0	5,000,000	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		200,000	600,000	5,150,000	0	0	0	5,950,000
Amount Not Yet Funded		5,750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	No	No	No	8
2	5,150,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	5,750,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Due to the helipad less staff is needed to block off a landing areas in town lower the overtime cost for the city.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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? 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? Yes

Explanation: The City of Eunice Fire Department covers both the City and a portion of Southern Lea County from the Texas State line to the Eddy County line. Only Helipad in S. Lea County.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

(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: Approximately 5,000 people that reside within the City and of Eunice and the Eunice Fire District.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: It will lower the response time for Eunice FD for the west side of their coverage area.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class: New	
Project Title: City Hall/ Police Station		Type/Subtype: Facilities - Administrative Facilities	
Contact Name: Jordan Yutzy		Contact Phone: 575-394-2576	Contact E-mail: jyutzy@cityofeunice.org
Total project cost: 6,400,000	Proposed project start date: July 1, 2023		
Project Location: 1106 Ave J Eunice, NM 88231	Latitude: 32.437775	Longitude: -103.157883	
Legislative Language: To plan, design, construct, furnish and equip a new city hall and police department in the City of Eunice, NM in Lea County.			
Scope of Work: Plan, design, construct, furnish and equip a new city hall and police administration building with an interview room, offices, holding cells, sally port, dispatch center, training room, kitchenette, evidence room, adequate storage, carpports, and retaining wall. Planning and initial design to be completed. Design will ensure we are code compliant and will be completed by retained engineering services. The project will involve property acquisition by donation to the City. The request is to plan, design, construct, furnish and equip a police department. Items to be furnished include furniture, appliances, bathroom stalls, toilets, sinks, faucets, chairs, benches, tables, desks, computers, radios, and evidence lockers, holding cells, bunks. Process includes (1) donation of property to city; (2) planning of building; (3) design through an architect; (4) construction by a contractor acquired through procurement; (5) city to purchase items for furnishing through procurement; (6) city to equip building as needed through procurement.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	6,400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	5,500,000	0	0	0	5,500,000
Furnishing/Equipment/Vehicles	No	0	0	300,000	0	0	0	300,000
TOTAL		0	600,000	5,800,000	0	0	0	6,400,000
Amount Not Yet Funded		6,400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	Yes	Yes	No	No	No	12
2	5,800,000	No	No	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000	25,000	25,000	25,000	25,000	125,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** By combining multiple buildings the city will lower its operating cost.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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? 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? Yes

Explanation: The Police Department covers the City and a 10 mile radius of County area when needed as well as the Uranium Enrichment Plant.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

(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 Eunice Police Department benefits people that reside within the City of Eunice and it's police district.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The new city hall/police station will allow more social distancing to eliminate the spread of diseases such as COVID-19

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Waste Water Treatment Plant

Type/Subtype: Water - Wastewater

Contact Name: Jordan Yutzy

Contact Phone: 575-394-2576

Contact E-mail: jyutzy@cityofeunice.org

Total project cost: 24,050,000

Proposed project start date: October 1, 2023

Project Location: 1603 1st Street Eunice, NM 88231

Latitude: 32.435511 **Longitude:** -103.144307

Legislative Language: To plan, design, construct, demo, remodel, furnish and/or equip the wastewater treatment plant in Eunice, NM, in Lea County.

Scope of Work: The project will include planning, design, construction, demo, remodel, furnish and/or equip of the wastewater treatment plant. Earth work, surface work, pipelines, building construction, remodel of existing building, and demo of existing structures will be included in the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	24,000,000	No				
NMFA	50,000	Yes	50,000		2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	24,050,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	50,000	2,600,000	0	0	0	0	2,650,000
Construction	No	0	0	21,000,000	0	0	0	21,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	3,000,000	21,000,000	0	0	0	24,050,000
Amount Not Yet Funded		24,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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? 16 years or more
- (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: Engineers and / or architects will provide construction oversight with regular progress meetings as well as an observer. Finance will provide cost oversight through procurement.

- (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: This benefits the 3,000+ residents of Eunice.

- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Street Surfacing Improvement Project **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Jordan Yutzzy **Contact Phone:** 575-394-2576 **Contact E-mail:** jyutzzy@cityofeunice.org

Total project cost: 3,435,000 **Proposed project start date:** October 1, 2019

Project Location: 1106 Ave J Eunice, NM 88231 **Latitude:** 32°26'14.40 **Longitude:** 103°09'12.32

Legislative Language: To plan, design, construction management and construct Street surfacing improvements for the City of Eunice, NM, Lea County

Scope of Work: Design, construction management and construct street improvements in need of new surfaces. An annual maintenance and reconstruction program is necessary in order to restore the City's streets. Each year, approximately 1 mile, or 2.5 % of surface streets in Eunice will be rehabilitated and/or reconstructed each year. This means that each phase includes approximately 1 mile of road surface replacement. Work includes design, construction management and construction. Construction includes new HMA, curb and gutter, sidewalks, handicap ramps, base course, sub-grade prep, and where necessary replacement/adjustment of man holes and water valves.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	60,000	Yes	60,000		2017	Grant Agreement Pending
LGRANT	100,000	Yes	100,000		2017	Grant Agreement Pending
LGRANT	150,000	Yes	150,000		2017	Grant Agreement Pending
LGRANT	3,000,000	No				
DOT	125,000	No				
	0	No				
	0	No				
	0	No				
Totals	3,435,000		310,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	125,000	125,000	125,000	125,000	125,000	625,000
Construction	No	310,000	500,000	500,000	500,000	500,000	500,000	2,810,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		310,000	625,000	625,000	625,000	625,000	625,000	3,435,000
Amount Not Yet Funded		3,125,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	625,000	No	Yes	Yes	No	No	6
2	625,000	No	Yes	Yes	No	No	6
3	625,000	No	Yes	Yes	No	No	6
4	625,000	No	Yes	Yes	No	No	6
5	625,000	No	Yes	Yes	No	No	6
TOTAL	3,125,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

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-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 Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice	City of Eunice

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 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: Engineers provide project coordination. The city will hold regular progress meetings and have a project observer on site. Costs are controlled through procurement.

(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: 3,000 + Eunice Residents utilize the paved surface streets to be replaced with these funds.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Pinon Hills Blvd Extension and Bridge **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Danny James **Contact Phone:** (505) 599-1212 **Contact E-mail:** dajames@fmtn.org

Total project cost: 31,000,000 **Proposed project start date:** 7/1/2022

Project Location: Eastern part of Farmington crossing the Animas River connecting Pinon Hills Boulevard, US 64 and NM 516. Farmington, NM 87402 **Latitude:** 36-46'17 **Longitude:** 108,08'22W

Legislative Language: To plan, design, acquire archaeological and environmental clearances and construct Pinon Hills Boulevard extension and bridge for the City of Farmington, NM, San Juan County.

Scope of Work: The City of Farmington and San Juan County have identified a need to construct a roadway and bridge that will provide a secondary traffic connection across the Animas River. The extension of Piñon Hills Boulevard (PHB) East from NM Highway 516 South to County Road 3000 will provide a key transportation link between northeast Farmington and the rapidly-growing Crouch Mesa area. The bridge and Piñon Hills Extension will significantly reduce traffic congestion at the bridge at Browning Parkway and East Main St. The project includes 4 vehicle lanes, pedestrian and bicycle facilities. The City portion of the project (from US 526 across the river to Morningstar Drive) is estimated to cost \$31,000,000. The studies, planning and preliminary engineering designs were completed in FY2014, final design will include further geotechnical design for the piers located in the river. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,172,000	Yes	1,172,000		2008 2010	
FGRANT	1,047,589	Yes	1,047,589		2012	
LFUNDS	1,914,898	No	1,914,898		2008-2021	
CAP	25,590,512	No				
DOT	1,275,000	No				
	0	No				
	0	No				
	0	No				
Totals	30,999,999		4,134,487	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	Yes	2,306,334	0	0	0	0	0	2,306,334
Archaeological Studies	Yes	82,919	0	0	0	0	0	82,919
Environmental Studies	No	300,000	210,000	0	0	0	0	510,000
Planning	Yes	128,123	0	0	0	0	0	128,123
Design (Engr./Arch.)	No	1,317,111	315,000	420,000	0	0	0	2,052,111
Construction	No	0	6,090,000	0	19,830,512	0	0	25,920,512
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		4,134,487	6,615,000	420,000	19,830,512	0	0	30,999,999
Amount Not Yet Funded		26,865,512						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	6,615,000	No	Yes	Yes	No	No	12
2	420,000	No	Yes	No	No	No	8
3	19,830,512	No	No	Yes	No	No	15
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	26,865,512						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	11,874,223	10,943,014	10,924,344	10,991,129	11,057,763	55,790,473
Annual Operating Revenues	11,874,223	10,943,014	10,924,344	10,991,129	11,057,763	55,790,473

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington

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? 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? Yes

Explanation: This project connects to NM516 to US64 which will directly benefit Farmington residents and businesses and also surrounding cities and counties. San Juan County has already begun their project phase.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Projects are assigned a city engineer to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: In addition to aiding the existing businesses on congested Main Street, completion of the bridge will increase imports and exports throughout the Four-Corners Area.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project benefits several members in San Juan County and the surrounding area, including residents, about 300,000 population service area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: High	Class: New	
Project Title: All Abilities Park		Type/Subtype: Facilities - Other	
Contact Name: Danny James		Contact Phone: (505) 599-1212	Contact E-mail: dajames@fmtn.org
Total project cost: 5,075,000			Proposed project start date: 7/1/2022
Project Location: TBD Farmington, NM 87401			Latitude: 36.7520069 Longitude: -108.212067
Legislative Language:	To plan, design, equip, furnish, and construct an All Abilities Park in the City of Farmington, NM, San Juan County		
Scope of Work:	<p>The design and construction of an all abilities park supports activity for anyone, regardless of age or ability. Within an enclosed perimeter, this sensory-rich environment enables individuals to develop physically, socially, and emotionally. Providing a just-right level of challenge, the All Ability Park project will offer everyone opportunities to succeed. With specially-designed activity zones all individuals can play, learn, and grow together developing strength and skills by simply being merry. The planning budget of \$75,000 has been funded but has yet to be completed. This project is currently unfunded at \$5 million. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.</p>		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	75,000	Yes	75,000		2019	
CAP	5,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,075,000		75,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	4,750,000	0	0	0	0	4,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		75,000	5,000,000	0	0	0	0	5,075,000
Amount Not Yet Funded		5,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319
Annual Operating Revenues	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington

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? 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? Yes

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington by supporting activity for anyone, regardless of age or ability.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Projects are assigned to General Services to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance 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: This project will benefit the entire Four-Corners region and tourists visiting Farmington. 300,000+

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This project provides a place for all persons of varied ability to participate safely in various outdoor activities.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Security Camera System **Type/Subtype:** Equipment - Public Safety Equipment

Contact Name: Danny James **Contact Phone:** (505) 599-1212 **Contact E-mail:** dajames@fmtn.org

Total project cost: 3,563,333 **Proposed project start date:** 7/1/2021

Project Location: 800 Municipal Drive Farmington, NM 87401 **Latitude:** 36.742018 **Longitude:** -108.215741

Legislative Language: To acquire, plan, design, construct, furnish and install a security camera system in the downtown, park/trail system and river walk areas for the City of Farmington, NM, San Juan County.

Scope of Work: To acquire and install a comprehensive network of security camera systems in strategic locations of government properties and roadways. The camera system will afford the Police Department the ability to monitor these areas to respond quicker, deter, abate and resolve crimes which may occur more efficiently. In addition, the system will allow more information to be mined and disseminated through digital and technological capabilities otherwise unavailable at this time. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,177,000	Yes	1,177,000	261,612	2020-2021	
FGRANT	198,000	Yes	198,000	198,000	2020	
LFUNDS	63,333	No	63,333	63,333	2020	
CAP	2,125,000	No			2021	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,563,333		1,438,333	522,945		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	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	91,200	624,667	0	0	0	0	715,867
Furnishing/Equipment/Vehicles	No	1,347,133	1,500,333	0	0	0	0	2,847,466
TOTAL		1,438,333	2,125,000	0	0	0	0	3,563,333
Amount Not Yet Funded		2,125,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,808,420	20,808,420	20,808,420	20,808,420	20,808,420	104,042,100
Annual Operating Revenues	20,808,420	20,808,420	20,808,420	20,808,420	20,808,420	104,042,100

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The added security will increase tourism/outdoor recreation industries all over the Four Corners Area.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: General Services will oversee the manufacturer installation and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance 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: People from the entire Four-Corners area and visiting tourists will benefit from the added security at the parks, trails, river walk and Downtown area. 300,000+

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The added security will provide citizens and visitors to the area a safe environment to enjoy the various amenities of the City of Farmington.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: North River Trail Connection **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Danny James **Contact Phone:** (505) 599-1212 **Contact E-mail:** dajames@fmtn.org

Total project cost: 3,871,890 **Proposed project start date:** 07/01/2022

Project Location: City Hall, 800 Municipal Drive Farmington, NM 87401 **Latitude:** 36.714076 **Longitude:** -108.163446

Legislative Language: To acquire land, water rights, archaeological and environmental clearances in addition to plan, design, construct and furnish river trails and walking bridges along the Animas River in Farmington, NM San Juan County.

Scope of Work: The North River Connection Trail starts at the terminus of the trail located at Animas Park and continues 3.25 miles upstream (northeast). The trail starts under the Browning Parkway bridge, routes trails users up to street level to cross the Animas river on the Browning Parkway bridge. The trail continues to the riverside of the Farmington Museum, developing northeast until it reaches a new terminus just west of the future Pinon Hills extension. The trails includes boardwalks, overlooks, benches and is comprised of crusher fines. As with any capital project, the Purchasing Division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	371,890	No	371,890	371,890	2013	
CAP	3,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,871,890		371,890	371,890		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	Yes	371,890	0	0	0	0	0	371,890
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	123,806	0	0	0	0	123,806
Construction	No	0	3,376,194	0	0	0	0	3,376,194
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		371,890	3,500,000	0	0	0	0	3,871,890
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319
Annual Operating Revenues	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington

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? 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? Yes

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington. 300,000+

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Projects are assigned a city engineer to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The development of the trail system is intended not only for local population but also to attract tourism to the area.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All of the citizens of Farmington benefit in addition to tourists visiting the area (300,000+).

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005	Priority: High	Class: New	
Project Title: Gateway Park		Type/Subtype: Facilities - Other	
Contact Name: Danny James		Contact Phone: (505) 599-1212	Contact E-mail: dajames@fmtn.org
Total project cost: 4,000,000	Proposed project start date: 7/1/2022		
Project Location: 3041 East Main Street Farmington, NM 87402	Latitude: 36.745587	Longitude: -108.16447	
Legislative Language:	To acquire land, plan, design, acquire archaeological and environmental clearances, construct, furnish and equip Gateway Park for the City of Farmington, NM, San Juan County.		
Scope of Work:	Create an iconic entry to the trail system at the Museum and 20th Street. Key amenities would incorporate the trail with a market area for local artisans, food and other activities. Of the estimated project budget of \$3.24 million, \$240,000 is currently funded, leaving \$3.0 million unfunded. As with any capital project, the Purchasing division determines the correct contractual mechanism (RFP/Bid) based on the NM State Procurement Code. The solicitation will include adherence to the NM Public Works Wage Decision and/or Federal Davis-Bacon Wage Act, if applicable. OSHA requirements will be complied with during the construction process. Purchasing will conduct labor interviews if required in addition to negotiating any construction delays or change orders. Payment is initially reviewed by the using department then confirmed by Purchasing. Finance provides an oversight responsibility to ensure costs are maintained within budget constraints.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	240,000	Yes	240,000		2019	
CAP	3,760,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		240,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	240,000	0	0	0	0	0	240,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	3,460,000	0	0	0	3,460,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		240,000	300,000	3,460,000	0	0	0	4,000,000
Amount Not Yet Funded		3,760,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319
Annual Operating Revenues	2,657,257	2,343,136	2,354,732	2,742,059	2,230,135	12,327,319

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington	City of Farmington

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? 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? Yes

Explanation: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington. Economic opportunities will be offered with a market area for regional artisans, food and activities.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Projects are assigned to General Services to oversee the project and ensure timely completion. Projects bid in conformance with procurement code. Department head and Finance 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: This project will benefit the entire Four-Corners region, as well as tourists visiting Farmington. 300,000+

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: New Fire Station

Type/Subtype: Facilities - Fire Facilities

Contact Name: Toni Whitecotton

Contact Phone: (575) 478-2585

Contact E-mail: floyd-village@yucca.net

Total project cost: 1,200,000

Proposed project start date: 2023

Project Location: 1544 New Mexico 267 Floyd, NM 88118

Latitude: 34.1843

Longitude: -103.471

Legislative Language: To plan, design, construct, equip and furnish a new fire station in Floyd, NM, Roosevelt County.

Scope of Work: Plan, design, construct, equip and furnish a new fire station in Floyd, NM. The facility will include truck bays, office, training/conference room, bathrooms, shower facilities, and equipment storage rooms. If funding permits, the facility will be constructed so that it can be used as storm shelter during severe weather

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	No				
	0	No				
FIRE	150,000	No				
NMFA	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	50,000	0	0	0	0	50,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	600,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	500,000	700,000	0	0	0	1,200,000
Amount Not Yet Funded			1,200,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

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:
Village of Floyd	Village of Floyd	Floyd Fire Department	Village of Floyd	Village of Floyd	Village of Floyd

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? 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 Village Council, Fire Chief and Clerk will oversee the project.

(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: All residents of Floyd will benefit, as well as residents in Roosevelt County and the surrounding area approximately 350 persons will benefit

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Street and Drainage Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fscityhalljw@plateautel.net

Total project cost: 500,000 **Proposed project start date:** 02/01/2023

Project Location: Sumner Avenue at 2nd, 3rd, and Stearns Street, Avenue B from 5th to 8th Fort Sumner, NM 88119 **Latitude:** 34.472577 **Longitude:** -104.247884

Legislative Language: To plan, design, construct, and equip streets and drainage improvement projects for the Village of Fort Sumner, De Baca County, New Mexico.

Scope of Work: To plan, design, construct, reconstruct, and rehabilitate various Village streets. The project would consist of the reconstruction of various Village streets with new PMBP asphalt surfacing, chip and seal, roll-over curbing and drainage structures on N 2nd Street and Sumner to Richards, N 3rd Street and Sumner to Richards, S. Stearns Street from Sumner to Main Street, and Avenue B from N 5th Street to N 8th Street.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	450,000	No				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
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						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	Yes	Yes	Yes	Yes	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: 42000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	42,000	42,000	43,000	43,000	44,000	214,000
Annual Operating Revenues	42,000	42,000	43,000	43,000	44,000	214,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Street infrastructure improvements will lower maintenance costs for patch and repairs to existing streets.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner

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? 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? Yes

Explanation: The Citizens and businesses of the Village of Fort Sumner and De Baca County alike will benefit as well as many tourists who frequent our Village.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Governing Body, Mayor, Clerk/Treasurer, and Procurement Officer will oversee the timely construction and completion of this project.

(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 Citizens and businesses of the Village of Fort Sumner and De Baca County alike will benefit as well as many tourists who frequent our Village.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Park Improvements **Type/Subtype:** Facilities - Other

Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fscityhalljw@plateautel.net

Total project cost: 600,000 **Proposed project start date:** 01/01/2023

Project Location: Dallas Park and Bosque Redondo Lake Park Fort Sumner, NM 88119 **Latitude:** 34.46864 **Longitude:** -104.23477

Legislative Language: To plan, design, construct, purchase, furnish and equip improvements to Dallas Park and Bosque Redondo Park Lake for Fort Sumner, NM in De Baca County.

Scope of Work: Scope of work for improvements to Dallas Park and Bosque Redondo Lake Park will include the construction of storm-water drainage, purchase and installation of bathroom facility, pavilion canopy and retaining wall rehabilitation, and installation of sidewalks and lighting improvements are most necessary. Other enhancements desired are walking path improvements, purchase of park benches, picnic tables, outdoor activity and fitness equipment and purchase and installation of privacy fencing. The Village of Fort Sumner plans to follow New Mexico Procurement Code to solicit bids or use State of New Mexico contract pricing to purchase equipment.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	120,000	150,000	0	0	0	270,000
Furnishing/Equipment/Vehicles	No	0	120,000	150,000	0	0	0	270,000
TOTAL		0	300,000	300,000	0	0	0	600,000
Amount Not Yet Funded			600,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	Yes	Yes	No	12
2	300,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: 30000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	31,000	32,000	33,000	34,000	160,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner

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? 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? Yes

Explanation: All residents of De Baca County will directly benefit as well as many tourists who frequent both parks.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Governing Body, Mayor, Clerk/Treasurer, and Procurement Officer will ensure the timely construction and completion of this project.

(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: All residents of Fort Sumner and De Baca County will directly benefit as well as many tourists who frequent both parks.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** Renovate/Repair
Project Title: Municipal Pool Improvements **Type/Subtype:** Facilities - Other
Contact Name: Jamie Wall **Contact Phone:** 575-355-2401 **Contact E-mail:** fscityhalljw@plateautel.net
Total project cost: 250,000 **Proposed project start date:** 09-30-2021
Project Location: PO BOX 180 Fort Sumner, NM 88119 **Latitude:** 34.479285 **Longitude:** -104.244088
Legislative Language: To plan, design, construct, furnish, and equip improvements to Bain Municipal Pool for the Village of Fort Sumner, New Mexico, in De Baca County.
Scope of Work: Design, construct, furnish, and equip toilets, sinks, and shower replacements with water conservation and energy saving features, paint, purchase safety training equipment, replace diving boards, upgrade water heating modules, resurface and paint pool, add underwater and overhead lighting to pool, construct shade structures, replace lifeguard stands, add seating and landscaping, remodel front counter and concession area.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	23,500	23,500	23,650	23,700	23,800	118,150
Annual Operating Revenues	5,477	6,000	6,200	6,400	6,600	30,677

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? Yes **Explanation:** Energy efficient and water conserving components will lower operational costs, addition of lighting, seating, and shade structures will increase rental capacity, increasing revenue.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner

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? 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? Yes

Explanation: Many rural schools and non-profit groups including 4-H, churches, and companies utilize this facility.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Mayor, Clerk-Treasurer, and Procurement Officer will ensure timely construction and completion of project within 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: Bain Municipal Pool improvements benefits all 2,200 citizens of Fort Sumner, De Baca County, New Mexico and those who come to visit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Replace Existing
Project Title: Wastewater Treatment Facility Improvements		Type/Subtype:	Water - Wastewater
Contact Name: Jamie Wall		Contact Phone: 575-355-2401	Contact E-mail: fscityhalljw@plateautel.net
Total project cost: 2,664,300			Proposed project start date: 01/01/2020
Project Location: Sewer Plant Drive Fort Sumner, NM 88119		Latitude: 34.444589	Longitude: -104.232354
Legislative Language:	To plan, design, purchase, construct, furnish and equip the rehabilitation of the Wastewater Treatment Facility of the Village of Fort Sumner, New Mexico in De Baca County.		
Scope of Work:	Plan, design, purchase, construct, equip, and furnish Wastewater Treatment Facility rehabilitation and replacement of including but not limited to head-works of plant, bar screen, electrical wiring, working components of SBRs and digester, sludge disposal, UV disinfection system, O&M plans, lab equipment, and SCADA system. A Preliminary Engineering Report for the project has been completed, and funding secured for Plan & Design phase. Procurement by RFP and bid process will be implemented for plan, design, and equipment costs.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	No				
NMED	150,000	Yes	150,000		07/15/2019	
LFUNDS	37,500	No				
NMFA	50,000	No				
NMFA	50,000	Yes	50,000	50,000	12/21/2017	
CDBG	750,000	Yes				
NMEDDL	50,000	Yes	50,000		07/15/2019	
NMFAL	376,800	No				
Totals	2,664,300		250,000	50,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	200,000	0	0	0	0	0	200,000
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	2,414,300	0	0	0	0	2,414,300
TOTAL		250,000	2,414,300	0	0	0	0	2,664,300
Amount Not Yet Funded		2,414,300						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	147,000	147,000	152,000	155,000	160,000	761,000
Annual Operating Revenues	147,000	147,000	152,000	155,000	160,000	761,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Costly maintenance issues would be avoided and no more fines for non-compliance issues.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
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? 16 years or more
- (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:** Project will be overseen by Mayor, Village Clerk, Procurement Officer, and Council.
- (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:** Approximately 600 residents of De Baca County and the Village of Fort Sumner will benefit from this project.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:** Multiple Administrative Orders have been received by the Village from the EPA for non-compliance issues.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Ambulance Purchase

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Jamie Wall

Contact Phone: 575-355-2401

Contact E-mail: fscityhalljw@plateautel.net

Total project cost: 350,000

Proposed project start date: 01-01-2020

Project Location: 347 North 10th Street Fort Sumner, NM 88119

Latitude: 342821N

Longitude: 1041440W

Legislative Language: To purchase and equip a new ambulance for the Village of Fort Sumner Ambulance Service, Fort Sumner NM, DeBaca County.

Scope of Work: To purchase and equip a new ambulance for the Fort Sumner Ambulance Service. Procurement guidelines will be followed to request and award bids for a new ambulance. The ambulance will be housed in the current EMS station that has 3 bays. Capital Outlay funding awarded in 2019 aided the purchase of a new ambulance set to arrive in early Spring 2020. If awarded, Fort Sumner Ambulance service will replace the "2nd Out" ambulance that currently has over 100K miles.

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				
LFUNDS	50,000	No				
CAP	150,000	Yes	150,000		5-23-2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		150,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	150,000	200,000	0	0	0	0	350,000
TOTAL		150,000	200,000	0	0	0	0	350,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	194,000	194,000	194,000	200,000	200,000	982,000
Annual Operating Revenues	194,000	194,000	194,000	196,000	196,000	974,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: By replacing an old unit with a new one, operating costs will be lowered significantly in repairs and maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	N/A	Village of Fort Sumner	Village of Fort Sumner

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: De Baca County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Procurement Process of acquiring new Ambulance will be followed by Clerk, CPO, Mayor, and Council.

(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: Approximately 2300 residents of De Baca County and Village of Fort Sumner will benefit along with numerous travelers and residents in rural areas near us.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: With three aged ambulances and the nearest hospital being 50 miles away, our ambulances must cover a large area and must be in reliable condition for patient and employee safety.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Title: Gallup Water Wells

Type/Subtype: Water - Water Supply

Contact Name: Clyde (CB) Strain/Alicia Santiago

Contact Phone: 505-863-1279

Contact E-mail: asantiago@gallupnm.gov

Total project cost: 22,500,000

Proposed project start date: 07/01/2022

Project Location: TBD Gallup, NM 87301

Latitude: TBD

Longitude: TBD

Legislative Language: To plan, design, construct and equip new wells in Gallup in McKinley county

Scope of Work: The project will include the design and construction of new water wells to ensure adequate water supply and redundancy in anticipation for the Navajo Gallup Water Supply Project. The project will include six (6) new wells located throughout the city. Phase I will include the construction of wells G-80/SJ1491 McKinney and G-80 Bonaguidi. Phase II will include the construction of wells G-80 #3 and G-22 #1. Phase III will include the construction of wells G-22#2 and G-22#3.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	7,500,000	No				Water Trust Board
FGRANT	7,500,000	No				Federal Infrastructure Bill
NMFA	7,500,000	No				Water Trust Board
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	450,000	450,000	0	450,000	0	1,350,000
Construction	No	0	6,300,000	6,300,000	0	6,300,000	0	18,900,000
Furnishing/Equipment/Vehicles	No	0	750,000	750,000	0	750,000	0	2,250,000
TOTAL		0	7,500,000	7,500,000	0	7,500,000	0	22,500,000
Amount Not Yet Funded			22,500,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	7,500,000	No	Yes	Yes	No	No	12
2	7,500,000	No	No	Yes	Yes	No	12
3	7,500,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	22,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	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-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 Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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? 16 years or more
- (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? Yes
- Explanation:** The construction of new wells will benefit the citizens of Gallup, McKinley County, and surrounding communities.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** City staff along with hired engineers will oversee the project to ensure timely construction and completion.
- (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:** It will benefit the citizens of the City of Gallup and McKinley County, with an estimated population of 72,000
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:**

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Public Safety Building Construction **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 19,257,000 **Proposed project start date:** July 1, 2022

Project Location: 451 S Boardman Ave Gallup, NM 87301 **Latitude:** 35.523756 **Longitude:** -108.707989

Legislative Language: To plan, design, construct, furnish and equip a new public safety building in Gallup in McKinley county

Scope of Work: To plan, design, construct and furnish and equip a new Public Safety Building to house the Gallup Police Department and the Municipal Court. This facility would replace the current building which is outdated and in need of replacement. The facility is a 41,213 SF building with the Police Department housing 24,710 SF and Municipal Court housed in the remaining 11,963 SF. Construction of the new public safety building will include site preparation and general improvements, utilities installation and upgrades, building construction, interior finishing, parking lot construction, and landscaping.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	40,000	Yes	40,000		2019	City General Funds
LGRANT	6,000,000	Yes	6,000,000		2019	CY19 Legis Apprptn
LGRANT	1,501,000	Yes	1,501,000		2020	CY20 Legis Apprptn
LGRANT	4,014,000	Yes	4,014,000		2021	CY21 Legis Apprptn
LBONDS	7,702,000	No				Bond funds
	0	No				
	0	No				
	0	No				
Totals	19,257,000		11,555,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	Yes	653,772	0	0	0	0	0	653,772
Construction	No	8,000,000	7,137,000	0	0	0	0	15,137,000
Furnishing/Equipment/Vehicles	No	2,861,228	565,000	0	0	0	0	3,426,228
TOTAL		11,555,000	7,702,000	0	0	0	0	19,257,000
Amount Not Yet Funded		7,702,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Expenses and revenues to be determined

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: A new facility will eliminate constant maintenance and repair and will be fitted with energy efficient fixtures thus reducing operating costs currently associated with maintaining current facilities.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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? 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? Yes

Explanation: The public safety building will house the Gallup Police Department and Municipal Court which provide services to all residents of McKinley county.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: City staff and hired project engineers will ensure timely construction and completion.

(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: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: East Nizhoni Blvd. Complete Street		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Clyde (CB) Strain/Alicia Santiago		Contact Phone: 505-863-1279	Contact E-mail: asantiago@gallupnm.gov
Total project cost:	7,212,528	Proposed project start date: July 1, 2021	
Project Location:	East Nizhoni Blvd Gallup, NM 87301	Latitude: 35.508374	Longitude: -108.731870
Legislative Language:	To plan, design and reconstruct East Nizhoni Boulevard in Gallup in McKinley county.		
Scope of Work:	Project will include full depth reconstruction of the roadway including the replacement of subsurface utilities, installation of multi-modal features including bike lanes and wider sidewalks, pedestrian amenities as part of a road diet. Phase will be the design of the corridor including the College Drive intersection. Phase II will include the reconstruction of the College Drive intersection. Phase III will include the reconstruction of Nizhoni Boulevard from College Drive intersection to the Second Street intersection. Phase Iv will include the reconstruction of the Second Street intersection.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,000,000	Yes	1,000,000		2021	Enterprise Funds
LGRANT	1,306,944	Yes	1,306,944		2020	LGRF/MAP Funding Request
LFUNDS	500,000	Yes	500,000		2021	City General Funds
DOT	2,905,584	Yes				CMAQ
DOT	1,500,000	No				STIP
	0	No				
	0	No				
	0	No				
Totals	7,212,528		2,806,944	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	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	362,500	0	0	0	0	0	362,500
Construction	No	2,444,444	2,905,584	1,500,000	0	0	0	6,850,028
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,806,944	2,905,584	1,500,000	0	0	0	7,212,528
Amount Not Yet Funded		4,405,584						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	362,500	No	Yes	No	No	No	12
2	944,444	No	No	Yes	Yes	No	12
3	4,405,584	No	No	Yes	Yes	No	12
4	1,500,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	7,212,528						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	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? Yes **Explanation:** The reconstruction of the corridor will eliminate the need for constant maintenance to roadway and subsurface utilities.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

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? 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? Yes

Explanation: Nizhoni Boulevard is a main thoroughfare that connects residents of the county to regional hospitals and other public services.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: City staff and hired engineers will oversee the project to ensure timely construction and completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Enhances the public safety of the citizens of the City of Gallup and visitors, therefore advancing the region's economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: New Regional Senior Citizens Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Clyde (CB) Strain/Alicia Santiago

Contact Phone: 505-863-1279

Contact E-mail: asantiago@gallupnm.gov

Total project cost: 12,444,000

Proposed project start date: July 1, 2021

Project Location: Location of the Senior Citizens Center to be determined GALLUP, NM 87301

Latitude: TBD

Longitude: TBD

Legislative Language: To plan, design, construct, furnish and equip a new regional senior citizens center in Gallup in McKinley county

Scope of Work: The project will include site analysis and comparison, site preparation and general improvements, utilities replacement, construction and furnishing of a new facility, parking lot construction and landscaping. The regional senior center will provide senior services to residents across McKinley County.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	44,000	Yes	44,000		2019	City Special/Bond Funds
LFUNDS	150,000	Yes	150,000		2021	Capital Outlay
CAP	12,000,000	No				Senior Center Capital Outlay
LFUNDS	250,000	No				McKinley County
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,444,000		194,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	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	No	44,000	0	0	0	0	0	44,000
Design (Engr./Arch.)	No	400,000	0	0	0	0	0	400,000
Construction	No	0	11,000,000	0	0	0	0	11,000,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
TOTAL		444,000	11,000,000	1,000,000	0	0	0	12,444,000
Amount Not Yet Funded		12,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	444,000	Yes	Yes	No	No	No	12
2	11,000,000	No	No	Yes	No	No	12
3	1,000,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	12,444,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,500	2,000	2,500	3,000	10,000
Annual Operating Revenues	0	0	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?	Yes	Explanation:	Current building is an outdated building and requires extensive repairs and maintenance. A new facility would not require the upkeep and maintenance now currently being expended.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup
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? 16 years or more
- (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? Yes
- Explanation: The Regional Senior Center will provide senior services to seniors throughout McKinley county.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: City staff and hired engineers will oversee the project to ensure timely construction and completion.
- (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: It would benefit the citizens of the City of Gallup, McKinley County and surrounding areas, with an estimated population of over 72,000.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Project Title: New Regional Library Construction **Type/Subtype:** Facilities - Libraries

Contact Name: Clyde (CB) Strain/Alicia Santiago **Contact Phone:** 505-863-1279 **Contact E-mail:** asantiago@gallupnm.gov

Total project cost: 18,369,000 **Proposed project start date:** July 1, 2023

Project Location: To be determined Gallup, NM 87301 **Latitude:** tbd **Longitude:** tbd

Legislative Language: To acquire site, plan, design, construct and furnish a new regional library in Gallup in McKinley county

Scope of Work: The project will include site analysis and comparison, site acquisition, site improvements, utility replacement, building construction and furnishing, parking lot construction and landscaping. The regional facility will be open to all residents of the county.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,112,000	No				City General Funds
LBONDS	5,448,000	No				City Special/Bond Funds
CAP	9,729,000	No				3rd party/Outside Funding
LGRANT	40,000	Yes	40,000	40,000	2018	Legislative funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	18,329,000		40,000	40,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	0	412,000	0	0	0	0	412,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	0	15,389,000	0	0	0	15,389,000
Furnishing/Equipment/Vehicles	No	0	0	2,328,000	0	0	0	2,328,000
TOTAL		40,000	612,000	17,717,000	0	0	0	18,369,000
Amount Not Yet Funded								18,329,000

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	612,000	Yes	Yes	Yes	No	Yes	12
2	17,717,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	18,329,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,500	4,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Combining two library facilities into one regional library facility will cut down on expenses, including utilities, maintenance, property taxes and duplication of services.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Gallup

City of Gallup

City of Gallup

City of Gallup

City of Gallup

City of Gallup & McKinley County

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? 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? Yes

Explanation: It will benefit City of Gallup, McKinley County, Navajo Nation, Gallup McKinley County Schools, UNM-G, various private and charter schools.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: City staff along with hired engineers will oversee the project to ensure timely construction and completion.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the citizens of Gallup and McKinley County and surrounding areas, as well as visitors and tourists to the area. Current estimated population is over 72,000.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Grady 40-Year Water Plan **Type/Subtype:** Water - Other

Contact Name: Leona Powell **Contact Phone:** (575) 357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

Total project cost: 50,000 **Proposed project start date:** 07/01/2022

Project Location: 219 W. Main Street Grady, NM 88120 **Latitude:** 34.818653 **Longitude:** -103.31987

Legislative Language: To plan and compile the information on a 40 year water plan for the Village of Grady, Curry County.

Scope of Work: Complete a study on the water study, including but not limited to the amount current water use and future use. Upon award of capital monies the Village would proceed with the process to obtain a professional service contract. The Village of Grady 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:
NMFA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	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	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: It is a Water Plan/Study

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	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-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:
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	N/A

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 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: The Village of Grady would be following the procurement process with the Village Clerk.

(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: All 103 citizens of the Village of Grady would benefit from the water plan.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002	Priority: Medium	Class:	Renovate/Repair
Project Title: Grady Water System Improvements/Additions		Type/Subtype:	Water - Water Supply
Contact Name: Leona Powell		Contact Phone: (575) 357-2005	Contact E-mail: vlgofgrady@plateautel.net
Total project cost:	300,000	Proposed project start date: 07/01/2022	
Project Location:	219 W. Main Street Grady, NM 88120	Latitude: 34.818653	Longitude: -103.31987
Legislative Language:	To plan, design and construct water system improvements/additions for the Village of Grady, Curry County, NM.		
Scope of Work:	Plan, design and construct water system improvements/additions. Will benefit all customers on Village of Grady water system. We would increase the water volume at the fire hydrants. The additions would include an 8" water line to all new and existing hydrants as well as new 4" feeder lines to continue with the water loop. After award of capital outlay allocation we would have a request for proposal let for an engineer to assist with the design and plan of the water system improvements/additions. After the plan and design was agreed upon we would let a request for bids on the construction of the water system improvements/additions with the help of the engineer. As soon as a contractor was selected we would have them start on the project. The Village of Grady 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:
NMFA	100,000	No				
CAP	100,000	No				
SGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: Medium

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	193,000	100,000	0	0	0	293,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	100,000	0	0	0	300,000
Amount Not Yet Funded			300,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	Yes	Yes	Yes	No	No	12
2	100,000	No	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	10,000	10,000	10,000	10,000	40,000
Annual Operating Revenues	0	10,000	10,000	10,000	10,000	40,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class:

New

Project Title: Grady Park/Tennis Court Improvements

Type/Subtype: Facilities - Other

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgoofgrady@plateautel.net

Total project cost: 215,000

Proposed project start date: 07/01/2022

Project Location: Grady, NM 88120

Latitude:

Longitude:

Legislative Language: To plan, design and purchase and construct new and safe playground at our village park for the Village of Grady NM, in Curry County.

Scope of Work: Upgrade park facilities with new/safe playground equipment and renovate the tennis court with a new surface. Provide a place where the children can play safely. The Village of Grady 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	215,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	215,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	90,000	100,000	0	0	0	190,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	115,000	100,000	0	0	0	215,000
Amount Not Yet Funded			215,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	115,000	Yes	Yes	Yes	Yes	No	8
2	100,000	No	No	No	Yes	No	4
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	215,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** **New**

Project Title: Grady Park Modular Restrooms & Lights **Type/Subtype:** **Facilities - Other**

Contact Name: Leona Powell **Contact Phone:** (575) 357-2005 **Contact E-mail:** vlgofgrady@plateautel.net

Total project cost: 81,000 **Proposed project start date:** 07/01/2022

Project Location: Grady, NM 88120 **Latitude:** **Longitude:**

Legislative Language: To plan, design, construct restrooms at the park for the Village of Grady NM, in Curry County.

Scope of Work: We do not have a public restrooms for travelers. A modular building built for restrooms would be ideal for our area. We would like to install lights to ensure safety and security of the parks. The Village of Grady 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	81,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	81,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	6,000	0	0	0	0	6,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	81,000	0	0	0	0	81,000
Amount Not Yet Funded			81,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** Medium **Class:** New

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:
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady

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? 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 procurement process will be followed by the Village Clerk

(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: It would benefit the entire Village of Grady along with the travelers that drive thru the area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Grady Village Hall

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Leona Powell

Contact Phone: (575) 357-2005

Contact E-mail: vlgofgrady@plateautel.net

Total project cost: 500,000

Proposed project start date: 07/1/2022

Project Location: 219 West Main Street Grady, NM 88120

Latitude: 34.818653

Longitude: -103.31987

Legislative Language: To plan, design, construct and furnish/equip a new village hall in Grady, NM, Curry County.

Scope of Work: To plan, design and construct and furnish/equip a new village hall in Grady, NM. We would build a 30' x 80' modular building and equip the new village hall with new equipment (chairs, tables and desks). Our current village hall was built in the 1950's and is one office for the mayor, clerk and deputy clerk.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,500	2,500	3,000	12,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: We currently are housed in the old fire station. A 15' x 40' office space and then three garage bays are the building. During the winter we have to warm all of the building.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Grady

Village of Grady

Village of Grady

Village of Grady

Village of Grady

Village of Grady

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? 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: The Village Clerk will be following the procurement process.

(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: There would be a lower operational cost with electricity and propane. A new building would help with the safety issues that are in our current building.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: San Jose Water Tank **Type/Subtype:** Water - Water Supply

Contact Name: Donald Jaramillo **Contact Phone:** 505.658.6506 **Contact E-mail:** projects@grantsnm.gov

Total project cost: 1,000,000 **Proposed project start date:** January 2022

Project Location: San Jose Drive Grants, NM 87020 **Latitude:** 35 deg 08' 5 **Longitude:** 107 deg 50'

Legislative Language: To plan and design reconstruction of the City of Grants potable water storage tank located on San Jose Drive in Grants in Cibola county.

Scope of Work: To repair damage, replace broken parts, clean out debris and contaminants, sand blast interior and exterior, coat, and repaint interior, and exterior of potable water storage tank located on San Jose Drive in Grants.
 Planning completed. City paid for inspection, and analysis report for scope of work.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	525,000	No				
LFUNDS	25,000	No			0	
CAP	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	850,000	0	0	0	0	850,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	No	3
2	950,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Replacement of the lift station would greatly reduce costs associated with constant maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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 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? No

Explanation: City staff along with hired engineers will oversee the project to ensure timely construction and completion.

(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: The project will benefit all 9,036 citizens of the city as it improves the overall system

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Anderman Street Bridge Reconstruction **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Donald Jaramillo **Contact Phone:** 505.658.6506 **Contact E-mail:** projects@grantsnm.gov

Total project cost: 3,000,000 **Proposed project start date:** 2023

Project Location: Anderman Street Grants, NM 87020 **Latitude:** 35.15148 **Longitude:** -107.84423

Legislative Language: To design and reconstruct the Anderman Street Bridge in Grants in Cibola County.

Scope of Work: The project will include the replacement of Anderman Street Bridge which will include sidewalks, legacy trail connection, and drainage improvements to the Rio San Jose Channel.

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				2023 Request
DOT	2,850,000	No				TPF
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	300,000	0	0	0	0	300,000
Construction	No	0	0	1,700,000	1,000,000	0	0	2,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	1,700,000	1,000,000	0	0	3,000,000
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The replacement of Anderman Street Bridge will reduce cost associated with constant maintenance.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Anderman Street is utilized by all residents of the county to access commercial and public services.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: City staff along with hired engineers will oversee the project to ensure timely completion and construction.

(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: All 9,036 citizens of the City will benefit from the project.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Sakelares Boulevard Reconstruction

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Donald Jaramillo

Contact Phone: 505.658.6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 10,000,000

Proposed project start date: January 2023

Project Location: Santa Fe Avenue, west end of town Grants, NM 87020

Latitude:

Longitude:

Legislative Language: To plan, design, and reconstruct Sakelares Boulevard in Grants in Cibola County.

Scope of Work: To remove and replace Sakelares Boulevard in Grants, NM, Cibola County by planning, designing, and constructing a new boulevard.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	500,000	400,000	0	0	900,000
Construction	No	0	0	0	0	9,000,000	0	9,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	500,000	400,000	9,000,000	0	10,000,000
Amount Not Yet Funded		10,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	12
2	500,000	No	Yes	No	No	Yes	24
3	9,400,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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? 16 years or more
- (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? Yes
- Explanation: Sakelares Boulevard is main roadway artery, connecting Lobo Canyon Road and Old Route 66.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation: The City's on call consultant will provide project 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: Sakelares Boulevard is main roadway artery, connecting Lobo Canyon Road and Old Route 66.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Roosevelt Avenue Reconstruction		Type/Subtype: Transportation - Highways/Roads/Bridges	
Contact Name: Donald Jaramillo		Contact Phone: 505.658.6506	Contact E-mail: projects@grantsnm.gov
Total project cost: 3,550,000			Proposed project start date: 2024
Project Location: Roosevelt Avenue Grants, NM 87020		Latitude: 35.16118	Longitude: -107.83014
Legislative Language: To plan, design and reconstruct Roosevelt Avenue in Grants in Cibola county.			
Scope of Work: To plan, design and reconstruct Roosevelt Avenue in Grants from the NM547 (Lobo Canyon Road) intersection to the Sakelares Boulevard intersection. The project will include redesign of the corridor to accommodate multi-modal transportation options, and full-depth street reconstruction including the replacement of subsurface drainage infrastructure and utilities. Phase I will include planning and design of the corridor. Phases beyond the initial phase will be determined upon completion of design but will include construction activities.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	3,000,000	No				
CAP	500,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,550,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	0	3,250,000	0	0	0	3,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	300,000	3,250,000	0	0	0	3,550,000
Amount Not Yet Funded		3,550,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	6
2	3,250,000	No	No	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,550,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	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-year operating costs? Yes **Explanation:** Reconstruction of the roadway will reduce maintenance costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will connect residents to various high traffic transportation corridors including, NM547, Sakelares Boulevard, First Street and Second Street.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: On-call engineers will work closely with the City of Grants Special Projects Department to ensure timely construction and completion of the project.

(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 will benefit all 26,000+ residents of the county as the corridor connects to the Cibola County Administrative Offices.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Regional Indoor Multipurpose Arena Ph. I

Type/Subtype: Facilities - Convention Facilities

Contact Name: Donald Jaramillo

Contact Phone: 505.658.6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 3,500,000

Proposed project start date: August 2025

Project Location: Rodeo Grounds Road Grants, NM 87020

Latitude: 35.145885 **Longitude:** -107.873146

Legislative Language: to plan, design, construct, and equip phase I of the regional indoor multipurpose arena in Grants in Cibola county

Scope of Work: Plan, design, construct, and equip a Regional Indoor Multipurpose Arena in Grants for rodeo and other events. The City has secured \$2,500,000 from the Governor and has initiated design and procurement of enclosure for the arena. To complete phase I, the City is seeking an additional \$1,000,000. Work includes the installation of a portion of the enclosure, bleachers, and construction of sidewalks, and other amenities. The City of Grants will follow Procurement Procedures for this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,500,000	Yes	2,500,000		2021	Governor Capital Outlay
CAP	1,000,000	No				2022 Capital Outlay Request
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		2,500,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	450,000	0	0	0	0	0	450,000
Construction	No	2,000,000	1,000,000	0	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,500,000	1,000,000	0	0	0	0	3,500,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Will be budgeted for during planning phase.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

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? 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? Yes
- Explanation: The construction of a regional indoor arena will benefit all communities within Cibola County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: City staff along with hired engineers will oversee the project to ensure timely construction and completion.
- (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? No
- Explanation: The project would benefit the There are approximately 26,675 residents in Cibola County.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Water Pipeline **Type/Subtype:** Water - Water Supply

Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net

Total project cost: 1,400,000 **Proposed project start date:** 2023

Project Location: 209 E Argyle Hagerman, NM 88232 **Latitude:** 33.108726 **Longitude:** 104.341793

Legislative Language: To plan, design, construct, water system improvements in the Town of Hagerman, NM in Chaves County.

Scope of Work: The Town will design and construct a new transmission line connecting one of the wells to the existing water distribution system. Phase I will be the laying of the pipeline. Phase II will be the addition of a pumping station. The Town received \$50,000 in capital outlay in 2010 to begin planning. An RFP will be issued to select an engineer for the design. Once an engineer is selected and funds are sufficient, plans and specs will be approved by NMED and we can go out to bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes	50,000	50,000	2010	completed
CAP	500,000	No			n/a	
CDBG	350,000	No			n/a	
SGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,400,000		50,000	50,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	650,000	600,000	0	0	0	1,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	700,000	650,000	0	0	0	1,400,000
Amount Not Yet Funded		1,350,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	700,000	No	Yes	Yes	No	No	12
2	650,000	No	Yes	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,350,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,000	2,000	10,000
Annual Operating Revenues	0	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-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 Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 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: The Public Works Department will oversee the construction. The Town Mayor and staff will oversee the project and SNMEDD COG will assist in administering the grant.

(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: 1257 Citizens in the Town of Hagerman will benefit by way of added water pressure and another water line for development.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New
Project Title: Lift Station **Type/Subtype:** Water - Wastewater
Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net
Total project cost: 400,000 **Proposed project start date:** 2023
Project Location: Lift Station Hagerman, NM 88232 **Latitude:** 33.117699 **Longitude:** -104.318983
Legislative Language: To plan design, construct and equip a Lift Station for the Town of Hagerman in Chaves County.
Scope of Work: Plan design, construct and equip a new lift station. The Town of Hagerman will follow policies and procedures and 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:
LGRANT	280,000	No				
CAP	280,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	340,000	0	0	0	0	340,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	No	Yes	No	No	No	12
2	250,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	280,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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 Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 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 Town of Hagerman assures the timely completion and budget requirements.

(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: The Town currently has 1257 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Replace Existing**

Project Title: Sewer and Water Line Improvements **Type/Subtype:** Water - Water Supply

Contact Name: Kami Mason **Contact Phone:** 575-752-3204 **Contact E-mail:** hagerman@leaco.net

Total project cost: 3,282,000 **Proposed project start date:** 2023

Project Location: 209 E Argyle Hagerman, NM 88232 **Latitude:** 33.113687 **Longitude:** 104.333382

Legislative Language: To plan, design, construct sewer and waterline improvements for Hagerman, NM Chaves County

Scope of Work: The Town of Hagerman will plan, design, construct and replace existing aged 6" sewer lines with new 6" pipe. If an old waterline is discovered during sewer line replacement, it will be replaced. Phase I took a section of Town and replaced the old sewer lines with new ones. Although waterlines had been replaced previously construction did uncover a few water lines that had not been replaced. These old water lines were replaced simultaneously with the new sewer lines when discovered. The next subsequent phases will be the same replacing of old sewer lines and replace any older water lines that may be discovered during construction. The Town of Hagerman will follow policies and procedures and 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:
CDBG	411,000	Yes	411,000	411,000	2014	Phase I complete
CAP	500,000	Yes	500,000	500,000	2020	Phase II complete
CAP	500,000	No				
CDBG	490,000	No				
CDBG	250,000	No				
CAP	250,000	No				
	0	No				
	0	No				
Totals	2,401,000		911,000	911,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	95,000	70,000	70,000	70,000	70,000	0	375,000
Construction	No	791,000	430,000	541,000	570,000	580,000	0	2,912,000
Furnishing/Equipment/Vehicles	Yes	0	0	0	0	0	0	0
TOTAL		911,000	500,000	611,000	640,000	650,000	0	3,312,000
Amount Not Yet Funded		2,401,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	Yes	Yes	No	No	0
2	500,000	No	Yes	Yes	No	No	18
3	490,000	No	Yes	Yes	No	No	18
4	250,000	No	Yes	Yes	No	No	18
5	250,000	No	No	No	No	No	18
TOTAL	1,990,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **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 Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 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 Town of Hagerman and its Public Works Dept will be responsible for project. SNMEDD/COG will also assist in administering the funds

(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: The town of Hagerman currently has 1257 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class: New	
Project Title: Ambulance		Type/Subtype: Vehicles - Public Safety Vehicle	
Contact Name: Kami Mason		Contact Phone: 575-752-3204	Contact E-mail: hagerman@leaco.net
Total project cost: 400,000		Proposed project start date: 2023	
Project Location: 216 E Argyle Hagerman, NM 88232		Latitude: 33° 6' 49.5	Longitude: -104° 19' 30.
Legislative Language: To purchase and equip an ambulance.			
Scope of Work: To purchase and equip an Ambulance.			

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	400,000	0	0	0	0	400,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hagerman	Town of Hagerman	Town of Hagerman		Town of Hagerman	Town of Hagerman

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? 1-9 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? Yes
- Explanation:** The ambulance will benefit the Town of Hagerman, Dexter, Lake Arthur and Chaves County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation:** The Clerk will work with the Fire Chief to ensure procurement will be followed and the vehicle purchased in a timely manner.
- (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:** Emergency services will be available and provided to 1257 residents in the Town of Hagerman, surrounding municipalities and Chaves County.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Mower

Type/Subtype:

Equipment - Other

Contact Name: Kami Mason

Contact Phone: 575-752-3204

Contact E-mail: hagerman@leaco.net

Total project cost: 25,000

Proposed project start date: 2023

Project Location: Town of Hagerman Hagerman, NM 88232

Latitude: 33114674

Longitude: 104.326015

Legislative Language: To purchase and equip a Mower for the Town of Hagerman in Chaves County.

Scope of Work: Purchase and equip a Mower. The mower will be stored in the public works building when not in use. The Town of Hagerman will follow policies and procedures and 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:
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

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 Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman	Town of Hagerman

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 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 town assures the construction will be completed in a timely manner and the budget will be managed accordingly.

(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: The Town of Hagerman currently has 1257 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Hatch Street, Drainage, and Bridge Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 2,941,212 **Proposed project start date:** July 2022

Project Location: Village of Hatch Hatch, NM 87937 **Latitude:** 323956.38N **Longitude:** 1070912W

Legislative Language: to acquire rights of way and easements for, plan, design, construct, and equip street, drainage, and bridge improvements, including low water crossings, in Hatch in Dona Ana county

Scope of Work: To acquire rights of way and easements for, plan, design, construct, and equip street, drainage, and bridge improvements including drainage, sidewalks, curbs, gutters, and low water crossings. Street improvements will include improvements to streets and bridges such as Spring Canyon Bridge, Adams Street, Canal Road, Hwy 187, and Main Street, but will not be limited to these streets and bridges. The Village of Hatch will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
DOT	190,000	Yes			2021	NMDOT TAP
SLOAN	782,000	Yes	782,000		2021	CWSRLF
NMFA	400,000	Yes				Colonias Funding
DOT	272,709	Yes	272,709	272,709	2015-2019	
DOT	256,503	Yes	256,503	256,503	2015	
CAP	630,000	Yes	630,000		2019	
CAP	1,000,000	No				
Totals	4,281,212		1,941,212	529,212		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	0	0	0	0	50,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	213,000	80,000	0	0	0	0	293,000
Construction	No	1,678,212	820,000	0	0	0	0	2,498,212
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		1,941,212	1,000,000	0	0	0	0	2,941,212
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	180,000	Yes	Yes	No	No	Yes	18
2	820,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	100,000	100,000	100,000	100,000	400,000
Annual Operating Revenues	0	100,000	100,000	100,000	100,000	400,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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?** 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: The Village Clerk will oversee the construction and completion of this project.

(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: Approximately 1,648 residents will benefit from street, drainage, and bridge improvements.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Hatch Utility Improvements **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 9,961,000 **Proposed project start date:** July 2022

Project Location: Village of Hatch Hatch, NM 87937 **Latitude:** 323956.38N **Longitude:** 1070912W

Legislative Language: to acquire easements, rights of way, and land, conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip water and wastewater system improvements, including lines and water storage, in Hatch in Dona Ana county

Scope of Work: To acquire easements, rights of way, and land, conduct environmental and archaeological studies, plan, design, and construct water and sewer line extensions to unserved residents including equipment and appurtenances. This project will extend water and sewer to unserved areas within the Village limits. This project will connect residents to sewer service and extend water service to those residents who still do not have access to the public water supply. This project will replace old lines and loop lines. This project will also include new meters, water storage tanks, and related equipment. The Village received an NMFA planning grant for a water system PER that is being finalized. The Village of Hatch will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	No				
CAP	2,698,000	No				
SGRANT	2,698,000	No				
SLOAN	1,007,000	Yes	1,007,000		2021	DWSRLF
NMFA	720,000	Yes	720,000		2021	Colonias
NMFA	37,500	Yes	37,500			NMFA planning grant.
LFUNDS	12,500	Yes	12,500			Local matching funds.
	0	No				
Totals	7,923,000		1,777,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	50,000	50,000	0	0	0	100,000
Acquisition	No	0	100,000	100,000	0	0	0	200,000
Archaeological Studies	No	0	12,500	12,500	0	0	0	25,000
Environmental Studies	No	0	12,500	12,500	0	0	0	25,000
Planning	No	50,000	25,000	25,000	0	0	0	100,000
Design (Engr./Arch.)	No	200,000	200,000	300,000	0	0	0	700,000
Construction	No	1,527,000	2,198,000	4,786,000	0	0	0	8,511,000
Furnishing/Equipment/Vehicles	No	0	100,000	200,000	0	0	0	300,000
TOTAL		1,777,000	2,698,000	5,486,000	0	0	0	9,961,000
Amount Not Yet Funded		8,184,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,698,000	Yes	Yes	Yes	Yes	Yes	24
2	5,486,000	Yes	Yes	Yes	Yes	Yes	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	8,184,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	200,000	200,000	400,000
Annual Operating Revenues	0	0	0	200,000	200,000	400,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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? 16 years or more
- (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: The Village Clerk will oversee the construction and completion of this project.
- (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: Approximately 1,648 residents will benefit from utility improvements.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Hatch Parks and Recreation **Type/Subtype:** **Facilities - Other**

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 450,000 **Proposed project start date:** July 2022

Project Location: Downtown Hatch Hatch, NM 87937 **Latitude:** 323956.38N **Longitude:** 1070912W

Legislative Language: to conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip parks in Hatch in Dona Ana county

Scope of Work: To conduct archaeological and environmental studies, plan, design, construct, purchase, install, and equip a parks for the Village of Hatch in Dona Ana County. The land for the parks has been acquired. Upon funding availability, the Village will follow procurement regulations to conduct necessary studies, design, construct, purchase, install, and equip the parks. Equipment to provide park amenities will be purchased and installed as designed. Amenities may include but not be limited to benches, lighting, trash receptacles, shade structures, event space, parking, recreational equipment, and a splash pad. Parks will be included in the update to the Village of Hatch Comprehensive Plan. The Village of Hatch will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	400,000	No				
NMFA	400,000	No				
CDBG	400,000	No				
CAP	400,000	No				
SGRANT	400,000	No				
CDBG	50,000	Yes	50,000		2020	
CAP	200,000	Yes				
	0	No				
Totals	2,250,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	260,000	0	0	0	0	260,000
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		50,000	400,000	0	0	0	0	450,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	No	No	No	No	9
2	350,000	No	Yes	Yes	Yes	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	400,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	500	500	500	500	500	2,500

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? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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? 16 years or more
- (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:** The Village Clerk will oversee the construction and completion of this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** This project is part of the revitalization of downtown and will provide a quality of life amenity for residents and businesses.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Approximately 1,648 residents will benefit from downtown park improvements.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004	Priority: High	Class:	Renovate/Repair
Project Title: Hatch Placitas Arroyo Improvements		Type/Subtype:	Water - Storm/Surface Water Control
Contact Name: Elizabeth Porras		Contact Phone: (575) 267-5216	Contact E-mail: eporras@villageofhatch.org
Total project cost:	4,050,000	Proposed project start date: July 2022	
Project Location:	601 Highway 187 Hatch, NM 87937	Latitude:	323942.22N Longitude: 1071021.77
Legislative Language:	to acquire easements, rights of way, and land, survey, conduct archaeological and environmental studies, plan, design, and construct improvements to the Placitas arroyo, including legal and title company fees, in Hatch in Dona Ana county		
Scope of Work:	To conduct archaeological and environmental studies, plan, design, and construct improvements to the Placitas Arroyo, including legal and title company fees, for the Village of Hatch. The improvements will include raising the banks of the Placitas Arroyo, removing the silt, lining it with concrete, and straightening it out. These improvements will help convey storm water and prevent the flooding of Hatch. The Village of Hatch has acquired the necessary easements. The project is approximately 5,300 linear feet long. The area has been surveyed. The Village of Hatch will follow policies and procedures and comply with the NM Procurement Code to complete the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes	500,000	500,000	2014	Cleared out the Arroyo.
NMFA	50,000	Yes	50,000	50,000	2015	Planning study.
CAP	1,000,000	No				
FGRANT	1,000,000	No				
SGRANT	1,000,000	No				
FGRANT	1,000,000	No				
CDBG	750,000	No				
	0	No				
Totals	5,300,000		550,000	550,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	300,000	0	0	0	0	300,000
Archaeological Studies	No	0	20,000	0	0	0	0	20,000
Environmental Studies	No	0	30,000	0	0	0	0	30,000
Planning	No	250,000	0	0	0	0	0	250,000
Design (Engr./Arch.)	No	50,000	450,000	0	0	0	0	500,000
Construction	No	250,000	700,000	1,000,000	1,000,000	0	0	2,950,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		550,000	1,500,000	1,000,000	1,000,000	0	0	4,050,000
Amount Not Yet Funded		3,500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	Yes	No	Yes	12
2	1,000,000	No	No	Yes	No	No	6
3	1,000,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	130,000	130,000	130,000	130,000	130,000	650,000
Annual Operating Revenues	130,000	130,000	130,000	130,000	130,000	650,000

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-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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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? 16 years or more
- (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:** The Village Clerk will oversee the construction and completion of this project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** This project will prevent future flooding in the Village of Hatch and promote economic development.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** Approximately 1,648 residents will benefit from flood control improvements.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Hatch Municipal Buildings Parking Lot Improvements **Type/Subtype:** Facilities - Other

Contact Name: Elizabeth Porras **Contact Phone:** (575) 267-5216 **Contact E-mail:** eporras@villageofhatch.org

Total project cost: 1,300,000 **Proposed project start date:** July 2022

Project Location: 520 E. Hall Hatch, NM 87937 **Latitude:** 323935.68N **Longitude:** 1070827.28

Legislative Language: to plan, design, construct, purchase, and equip parking lot improvements for municipal buildings in Hatch in Dona Ana county

Scope of Work: To design and construct parking lot improvements for municipal buildings including the senior center, library, municipal building, community center, and museum. The Village of Hatch will follow policies and procedures and comply with the NM procurement code to complete the project.

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				
SGRANT	200,000	No				
SLOAN	200,000	No				
FGRANT	1,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	5,000	0	0	0	0	5,000
Construction	No	0	195,000	1,100,000	0	0	0	1,295,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	1,100,000	0	0	0	1,300,000
Amount Not Yet Funded		1,300,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	No	No	6
2	1,100,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,300,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	120,000	120,000	120,000	120,000	480,000
Annual Operating Revenues	0	120,000	120,000	120,000	120,000	480,000

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-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:
Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch	Village of Hatch

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? 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: The Village Clerk will oversee the construction and completion of this project.

(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: Approximately 1,648 residents will benefit from municipal parking lot improvements.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Sewer Main Replacement **Type/Subtype:** Other - Utilities (publicly owned)

Contact Name: Kevin Robinson/Julia Henry **Contact Phone:** (575) 397-9232 **Contact E-mail:** krobinson@hobbsnm.org; jhenry@ho

Total project cost: 26,525,380 **Proposed project start date:** 9-15-21

Project Location: 2000 N. Grimes St. Hobbs, NM 88240 **Latitude:** 32.72747 **Longitude:** -103.144879

Legislative Language: To plan, design, remove and replace, construct existing sewer main for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: The project includes the designing, replacement and reconstruction of 24 inch diameter reinforced concrete pipe main sewer transmission pipe lines. An engineering design will need to be completed showing the location of the line and the construction details. The scope of work is for continued construction purposes. The next phase is from Central/Lovington Hwy to Joe Harvey Blvd, Joe Harvey Blvd at Central to Grimes and Grimes north to Millen St. This is approximately 3.5 miles of sewer main removal and replacement along with pavement reconstruction, sidewalk and ADA improvements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	Yes	650,000	650,000	2014	
CAP	150,000	Yes	150,000	150,000	2015	
LFUNDS	22,533,380	No	22,533,380	17,533,380	2008-2020	Previous Phases
CAP	3,192,000	Yes	192,000	50,000	2019	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	26,525,380		23,525,380	18,383,380		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	1,000,000	0	0	0	0	0	1,000,000
Construction	No	22,525,380	1,000,000	500,000	500,000	500,000	500,000	25,525,380
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		23,525,380	1,000,000	500,000	500,000	500,000	500,000	26,525,380
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,500,000	No	Yes	Yes	No	No	12
2	750,000	No	Yes	Yes	No	No	12
3	750,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	11,000	12,000	12,500	55,500
Annual Operating Revenues	6,000	6,000	7,000	7,000	7,500	33,500

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Once sewer main is replaced, the frequent blockage will be eliminated and placed on annual sewer jetting program.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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? 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? Yes

Explanation: Design and construction to replace segments of the existing sewermain is such that system is fully functional upon completion of all phases.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Project is essential to both maintaining the current economy and allowing for future development within the City.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits all of the residents that tie into the sewer main, which NMJC, CORE, USW, Hospital and large commercial, industrial and retail area of Hobbs (40,000 est. pop)

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: If the deteriorating sewer main collapses there are potential health risks due to the exposed sewage as well as potential risk for sinking into the hole that would form above the line

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Joe Harvey Blvd. Improvements **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kevin Robinson/Julia Henry **Contact Phone:** (575) 397-9232 **Contact E-mail:** krobinson@hobbsnm.org; jhenry@ho

Total project cost: 9,025,000 **Proposed project start date:** 1/1/2023

Project Location: Joe Harvey Blvd. Hobbs, NM 88240 **Latitude:** 32°44'24.67 **Longitude:** 103°8'52.49

Legislative Language: To plan, design and construct improvements on Joe Harvey Blvd., for the City of Hobbs, New Mexico in Lea County.

Scope of Work: Plan, design and construct Joe Harvey Improvements by preparing an RFP for bid which is to include replacement of Trunk Line F, a failing major sewer line providing crucial service to the citizens of Hobbs, renovation of median retention basins, and general roadway improvements as well. The City of Hobbs 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:
LFUNDS	775,000	No	775,000			
LGRANT	5,750,000	No				
NMED	1,500,000	No				
LFUNDS	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,025,000		775,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	700,000	0	0	0	0	0	700,000
Construction	No	0	750,000	7,500,000	0	0	0	8,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		775,000	750,000	7,500,000	0	0	0	9,025,000
Amount Not Yet Funded		8,250,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	750,000	Yes	Yes	No	No	No	18
2	8,275,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	9,025,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will budget upon completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Normally, the City only jets our sewer lines annually. The deterioration of the existing sewer is trapping heavy solids and requires routine jetting of the line to ensure proper flow

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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? 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: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS to ensure timely completion

(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: All of Hobbs and Greater Hobbs Lea County Residents. This project serves a strategic corridor along Joe Harvey and Trunk Line F Sewer Line provide future growth for North Hobbs.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Drainage Master Plan & Improvements **Type/Subtype:** Water - Storm/Surface Water Control

Contact Name: Kevin Robinson/Julia Henry **Contact Phone:** (575) 397-9232 **Contact E-mail:** krobinson@hobbsnm.org; jhenry@ho

Total project cost: 1,450,000 **Proposed project start date:** 1-30-21

Project Location: 200 E. Broadway Hobbs, NM 88240 **Latitude:** 32.700978 **Longitude:** -103.134770

Legislative Language: To plan, design and construct drainage master plan and drainage facilities for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: Develop drainage master plan for Hobbs Urban Area. Plan, design and construct storm water and drainage facilities needed; prepare capital improvement plan for facilities with funding mechanisms, joint use policies for drainage facilities and new rules for development projects. Phase 1 will be the planning phase - right of way, acquisition and design. Phase 2 will be completing the design and beginning construction. Phases 3 - 5 will be construction. An RFP will be go out for the design of Phase 1.

Acquire & develop stormwater retention sites, drainage channels and storm drain systems to contain flood waters during times of heavy rains. If possible, retention sites will be designed as multi-use facilities to share with recreation and open space activities. Drainage channels in floodways should be utilized to convey drainage waters to retention sites. New development should be addressed. These sites will also include necessary treatment and remediation of stormwater flows.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	450,000	No	450,000		2014	
FGRANT	750,000	No				
LGRANT	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,650,000		450,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	25,000	0	0	0	0	25,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	700,000	650,000	0	0	0	0	1,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		700,000	750,000	0	0	0	0	1,450,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,200,000	Yes	Yes	No	No	Yes	18
2	1,000,000	No	Yes	Yes	No	Yes	12
3	1,000,000	No	Yes	Yes	No	No	10
4	1,000,000	No	Yes	Yes	No	No	10
5	1,000,000	No	Yes	Yes	No	No	10
TOTAL	5,200,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will budget once funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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? 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? Yes

Explanation: The Drainage Master Plan will include the Greater Hobbs Area. Improvements may occur both inside and outside City limits to address drainage and water quality.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Project managers (Eng. Dept.) oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

(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: Benefits directly or indirectly all residents of the City of Hobbs (38,143 USCB 2016)

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Drainage Master will define the level of risk / hazard to public and private property and critical facilities. Future phases will be prioritize capital project to mitigate the risk.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Street Improvements / Resurfacing **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Kevin Robinson/Julia Henry **Contact Phone:** (575) 397-9232 **Contact E-mail:** krobinson@hobbsnm.org; jhenry@ho

Total project cost: 36,726,876 **Proposed project start date:** 3/01/2021

Project Location: Citywide Hobbs, NM 88240 **Latitude:** 32.702612 **Longitude:** -103.136040

Legislative Language: To construct street resurfacing within the municipal boundaries for the City of Hobbs, New Mexico, in Lea County.

Scope of Work: Construct street resurfacing is recommended to be continued for a multi-year period through 2024. The resurfacing methods used will be the Hot Asphalt Recycling which will be planned and carried out in phases; the program will operate on a citywide basis.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	26,726,876	Yes	26,726,876	25,726,876	2012-2019	
CAP	5,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	31,726,876		26,726,876	25,726,876		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	No	26,726,876	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	36,726,876
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		26,726,876	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	36,726,876
Amount Not Yet Funded		10,000,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: will budget upon completion

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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-year operating costs? Yes **Explanation:** Extends the useful life of the assets and differs full roadway reconstruction

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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? 1-9 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? Yes

Explanation: Roadways include collector and arterial roadways that are either are State Routes or supplement state routes

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: City Staff has in-house talent to manage design contract, any grant administration, contract oversight, field inspections, as-built GIS to ensure timely completion

(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: Roadways include residential, collector and arterial roadways. Collector and Arterial roadways benefit all citizens in the community

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **New**

Project Title: Public Safety/Security Improvements **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Kevin Robinson/Julia Henry **Contact Phone:** (575) 397-9232 **Contact E-mail:** krobinson@hobbsnm.org; jhenry@ho

Total project cost: 500,000 **Proposed project start date:**

Project Location: 300 N Turner St Hobbs, NM 88240 **Latitude:** 32.4211267 **Longitude:** -10389110

Legislative Language: To plan, design and construct for Public Safety / Security Improvements for the City of Hobbs, New Mexico in Lea County.

Scope of Work: Plan, design and construct for Public Safety / Security Improvements including increase height of security fences, gates, install pullet resistant glass, better doors & locks.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
CITY OF HOBBS POLICE DEPARTMENT	CITY OF HOBBS	CITY OF HOBBS	CITY OF HOBBS	CITY OF HOBBS	CITY OF HOBBS

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? 1-9 years
- (b) Has the project had public input and buy-in? No
- (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? Yes
Explanation: Other entities utilize HPD facility for trainings and meetings
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
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: We provide police services to all citizens in the City of Hobbs.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Project Title: City Hall Renovation **Type/Subtype:** Facilities - Administrative Facilities

Contact Name: Sonia Carbajal **Contact Phone:** (575) 484-3351 **Contact E-mail:** villageofhope@pvt.net

Total project cost: 300,000 **Proposed project start date:** 07/2023

Project Location: 408 Second Hope, NM 88250 **Latitude:** 32.81039 **Longitude:** -104.73275

Legislative Language: To plan, design, construct, furnish, and equip, and renovations for the city hall building in the Village of Hope, NM in Eddy County.

Scope of Work: To plan, design, furnish, equip and Construct a drop ceiling in the city hall building with renovations to include insulation, new electrical, lights, heating and cooling system. New sheetrock and paint for walls and new carpet for clerks, judges and water department offices. All engineering and construction will be in compliance 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	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	215,000	0	0	0	0	215,000
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** It will cut the cost of our heating and cooling the city hall building. Every six months a plumbing company has to come and put freon in the unit; high pressure switch loses power.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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 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: Once funded the RFP process will begin. The engineer will be made aware of funding expiration dates and the Village will work with the engineer and contractor to ensure timely work

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It will bring in economy to our local restaurant and bring in gross receipts tax.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All 105 citizens, employees, and council members of the Village of Hope NM in Eddy County

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** New

Project Title: Equipment Building **Type/Subtype:** Facilities - Other

Contact Name: Sonia Carbajal **Contact Phone:** (575) 484-3351 **Contact E-mail:** villageofhope@pvtm.net

Total project cost: 400,000 **Proposed project start date:** 07/2023

Project Location: 603 Hope Highway Hope, NM 88250 **Latitude:** 32.81039 **Longitude:** -104.73275

Legislative Language: To plan, design, purchase, construct, and equip an 40ftx50ft equipment building for the Village of Hope, N.M. in Eddy County.

Scope of Work: The Village will hire an engineer and contractor to design, plan, equip, construct, purchase a 40 ft x 50 ft metal frame building to store a backhoe, tractor, pickup, water pipe and other equipment. The list of equipment that will be purchased such as a air compressor, drill press, table saw, work bench, floor jack, and welding equipment. The building will be used as a maintenance building to keep equipment and water pipes from deteriorating from the elements. At the present equipment is not under any type of protection, it is just out in the sun and deteriorating. Maintenance on vehicles will also be done in building. Will also be used as a staging area for wildfires. The Village of Hope will be applying for CDBG for the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	200,000	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	360,000	0	0	0	0	360,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded			400,000					

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,200	2,200	2,200	10,600
Annual Operating Revenues	5,004	5,004	5,004	5,004	5,004	25,020

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? 16 years or more
- (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: CES procurement services; engineers, contractors are listed and ready to start on projects.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: This building will protect the Village's equipment that keeps the Village's streets, and water department up and running on a timely manner.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This building will store our equipment that is used to keep the Village's up keep.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003	Priority: High	Class:	Renovate/Repair
Project Title: Community Center Improvement Final Phase 3		Type/Subtype:	Facilities - Administrative Facilities
Contact Name: Sonia Carbajal		Contact Phone: (575) 484-3351	Contact E-mail: villageofhope@pvtm.net
Total project cost: 1,390,054			Proposed project start date: 10/2022
Project Location: 603 Hope Highway Hope, NM 88250		Latitude: 32.81039	Longitude: -104.73275
Legislative Language:	To plan, design, construct and remodel Phase 3 of the Community Center for the Village of Hope, N.M. in Eddy County.		
Scope of Work:	<p>To hire an engineer and contractor from the CES listing for the Community Center: Plan, Design, Construct, Remodel Phase 3 of the Community Center, stage & gym Improvements. This would include removing and replacing old flooring with new flooring in gym. Repair, stucco and painting of exterior walls. Some electrical upgrades are need and ADA compliant is needed in the gym. Phase 3 would repair outer wall west of stage that has sever structural damage with new sheetrock and drywall. Floor needs replaced due to past termite damage. The stage area needs electrical brought up to code and needs renovated since it is over 50 years old and has had no repairs in that time frame. A new roof is needed. The community uses the building for family events, a meeting place for the 4-H, Senior Citizens, Meals on Wheel's drop off, Trapper's meetings, Hunter Safety classes, holiday parties and a place to hold dances. The gym is where the Hope reunion is held.</p> <p>Phase 1 and Phase II have been completed with prior CDBG funds. The Community Center replaced windows, doors, drop ceiling, remolded bathrooms, kitchen. The Village will RFP for an engineer and will follow NM Procurement Code policies and procedures throughout the process.</p>		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	381,412	Yes	381,412	381,412	2006	
CDBG	381,412	Yes	381,412	381,412	2008	
CDBG	627,230	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,390,054		762,824	762,824		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	25,000	12,000	0	0	0	0	37,000
Design (Engr./Arch.)	No	20,000	31,496	0	0	0	0	51,496
Construction	No	717,824	583,734	0	0	0	0	1,301,558
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		762,824	627,230	0	0	0	0	1,390,054
Amount Not Yet Funded		627,230						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,500	2,500	2,500	11,500
Annual Operating Revenues	3,000	3,000	3,000	3,000	3,000	15,000

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? Yes **Explanation:** The electrical bill will be lower since all walls will be sealed.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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 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: Once funded the RFP process will begin. The engineer will be made aware of funding expiration dates and the Village will work with the engineer and contractor to ensure timely complet

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Because all citizens or others in surrounding area are welcome to rent the Community Center for various occasions.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All citizens are welcome to use the community center.
The Village has 104 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: If we do not renovate promptly; the Community Center will have more severe damage and cost more to repair.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Title: Water Tank

Type/Subtype: Water - Water Supply

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 500,000

Proposed project start date: 07/2023

Project Location: Village of Hope Hope, NM 88250

Latitude: 32.81039

Longitude: -104.73275

Legislative Language: To plan, design, purchase, equip and construct a new water tank for the Village of Hope, NM in Eddy County.

Scope of Work: To plan, design, purchase, equip and construct, a new water tank that will increase the water production. The Village of Hope needs a new water tank; so we can repair the old water tank the Village has now. The Village of Hope will be applying for funds through the Colonia's for the new water tank.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
CDBG	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	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	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	No	0	400,000	0	0	0	0	400,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	3,000	3,000	3,000	3,000	3,000	15,000

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? 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: The water department will be in charge. The procurement officer will be Dora Baustista with the SNMEDD office.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It may draw more residents to Hope, NM

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, because it will store our water for our citizens of Hope, NM in Eddy County.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, because if something were to happen to our water tank now, the Village would not have any water.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Water Line Valves

Type/Subtype: Water - Water Supply

Contact Name: Sonia Carbajal

Contact Phone: (575) 484-3351

Contact E-mail: villageofhope@pvtm.net

Total project cost: 200,000

Proposed project start date: 7/2023

Project Location: Within the Village of Hope's water system. Hope, NM 88250

Latitude: 32.81039

Longitude: -104.73275

Legislative Language: To plan, design, construct, purchase new water line pipes and shut off valves for the Village of Hope NM in Eddy County.

Scope of Work: To plan, design, construct, purchase and install new water lines and shut-off valves in designated areas on our water lines. This would allow us to shut off a block to do repair work without having to shut down the whole town. The Village will RFP for design services and go out to bid for a contractor following the NM Procurement Code and guidelines.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	100,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	95,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicles	No	0	95,000	0	0	0	0	95,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	200	200	200	200	1,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: New

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:
Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope	Village of Hope

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? 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: Once funded the RFP process will begin. The engineer will be made aware of funding expiration dates The Village will work with the engineer and contractor to ensure timely completion.

(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: Yes, all the citizens in the Village of Hope. If there is a leak; we won't have to turn everyone's water off, only where needed.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Fire Truck **Type/Subtype:** Vehicles - Public Safety Vehicle

Contact Name: Shannon Aikman **Contact Phone:** 575-279-7372 **Contact E-mail:** VOH@plateautel.net

Total project cost: 1,700,000 **Proposed project start date:** 2022

Project Location: 107 S. Ash St. House, NM 88121 **Latitude:** 34.644577 **Longitude:** 103.904625

Legislative Language: To purchase and equip Fire Truck for the Village of House in Quay County.

Scope of Work: Purchase and equip fire truck for the Village of House Fire Department. When not being used the vehicle will be sheltered in our current fire department building. The Village 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:
FIRE	150,000	Yes	150,000		06/30/2021	
NMFAL	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		150,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	150,000	200,000	0	0	0	0	350,000
TOTAL		150,000	200,000	0	0	0	0	350,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	250	250	250	250	1,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The new fire truck will be safe and the repairs will be minimal for the next 6-8 years.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of House	Village of House	Village of House	Village of House	Village of House	Village of House Fire Department

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 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? No

Explanation: The Village Clerk/Treasurer will provide oversight of the project.

(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: It provides the safety for all emergency volunteers for the fire department and the 68 citizens and surrounding area of the Village of House.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Village Highway resurface **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Shannon Aikman **Contact Phone:** 575-279-7372 **Contact E-mail:** VOH@plateautel.net

Total project cost: 1,020,000 **Proposed project start date:** 2021

Project Location: Main Street House, NM 88121 **Latitude:** 34.644154 **Longitude:** 103.905533

Legislative Language: To construct, replace and/or resurface roadways in the Village of House, Quay County

Scope of Work: Construct, replace or resurface the existing roadways in the Village of House. The Village 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:
DOT	40,000	Yes				
LFUNDS	47,000	No	47,000		2023	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	87,000		47,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	No	47,000	40,000	0	0	0	0	87,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		47,000	40,000	0	0	0	0	87,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **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:
Village of House	Village of House	Village of House	Village of House	Village of House	Village of House

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? 1-9 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 economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The highway resurface will benefit the citizens of the Village of House.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New
Project Title: Town of Hurley New Water System **Type/Subtype:** Water - Water Supply
Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us
Total project cost: 10,521,480 **Proposed project start date:** July 2022
Project Location: 101 Cortez Hurley, NM 88043 **Latitude:** 32.698864 **Longitude:** -108.12881
Legislative Language: to plan, design, construct, equip, and furnish a new water system for the town of Hurley in Grant county
Scope of Work: Plan, design, construct equip and furnish water system improvements for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	519,671	Yes	519,671	519,671	2014	
NMFA	128,099	Yes	128,099	128,099	2012	
SGRANT	2,100,000	Yes	2,100,000	2,100,000	2014	Awaiting agreement
CAP	100,000	Yes	100,000	10,000	2016	
NMFA	1,793,710	Yes	1,793,710	1,793,710	2016	waiting on closing
OTHER	40,000	Yes	40,000	40,000	2016	Freport McMoran
OTHER	2,800,000	Yes	2,800,000	2,400,000	2017	USDA RUS
NMFA	3,040,000	No				
Totals	10,521,480		7,481,480	6,991,480		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	128,099	0	0	0	0	0	128,099
Design (Engr./Arch.)	Yes	519,671	0	0	0	0	0	519,671
Construction	No	6,833,710	3,040,000	0	0	0	0	9,873,710
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,481,480	3,040,000	0	0	0	0	10,521,480
Amount Not Yet Funded		3,040,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	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-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 Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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? 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? Yes

Explanation: This will benefit the local governments of Hurley, Bayard, Santa Clara, Silver City and several other water districts.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Blas Rodriguez, Maintenance Supervisor/Water Operator
Lori Ortiz, Chief Procurement Officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: Water is a basic need and this is critical to providing the community residents and businesses with water.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit the residents of Hurley has a population of 1,554.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Town of Hurley has a 3 years left out of a 10 year contract with Freeport McMoRan to provide water to the Town. They are not planning on renewing the agreement.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Town of Hurley Chino Building Improvements

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 700,000

Proposed project start date: July 2022

Project Location: 101 Cortez Hurley, NM 88043

Latitude: 32.698864

Longitude: -108.12881

Legislative Language: to plan, design, construct. equip and furnish improvements to the chino building in Hurley in Grant county

Scope of Work: Plan, design, construct. equip and furnish improvements to the chino building. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	700,000	No				
NMFA	700,000	No				
CAP	700,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,100,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	650,000	0	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	700,000	0	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This is a planning study.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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 Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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? 16 years or more
- (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: Richard Maynes Mayor - Protem
 Lori Ortiz, Chief Procurement Officer
- (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 will benefit the entire population of Hurley which is 1554 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Town of Hurley Public Safety Building Improvements **Type/Subtype:** Facilities - Other

Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us

Total project cost: 750,000 **Proposed project start date:** July 2022

Project Location: 101 Cortez Hurley, NM 88043 **Latitude:** 32.696925 **Longitude:** -10813222

Legislative Language: to plan, design, construct, expand, equip and furnish improvements to the public safety building in the town of Hurley in Grant county

Scope of Work: Plan, design, construct, expand, equip and furnish improvements to the public safety building for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

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				
CDBG	750,000	No				
NMFA	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,250,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	700,000	0	0	0	0	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	750,000	0	0	0	0	750,000
Amount Not Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	1,446,004	0	0	0	0	1,446,004

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Town of Hurley Recreational Improvements **Type/Subtype:** Facilities - Other

Contact Name: Lori Ortiz **Contact Phone:** (575) 537-2287 **Contact E-mail:** townclerk@townofhurleynm.us

Total project cost: 525,000 **Proposed project start date:** July 2022

Project Location: A Street Hurley, NM 88043 **Latitude:** 32.701374 **Longitude:** -108.12858

Legislative Language: to purchase,acquire, plan, design, construct, equip and furnish recreational improvements for town of Hurley in Grant county

Scope of Work: Purchase, plan, design, construct, equip and furnish recreational improvements for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	250,000	No				
CAP	125,000	Yes	125,000	125,000	2015	
NMFAL	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	775,000		125,000	125,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	No	0	150,000	0	0	0	0	150,000
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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	125,000	250,000	0	0	0	0	375,000
TOTAL		125,000	400,000	0	0	0	0	525,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	1,446,004	0	0	0	0	1,446,004

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Title: Town of Hurley Landscaping and Beautification

Type/Subtype: Other - Other

Contact Name: Lori Ortiz

Contact Phone: (575) 537-2287

Contact E-mail: townclerk@townofhurleynm.us

Total project cost: 200,000

Proposed project start date: July 2022

Project Location: 101 Cortez Ave Hurley, NM 88043

Latitude: 32.69924

Longitude: -108.13199

Legislative Language: to plan, design, construct, equip and furnish landscaping and beautification improvements for the town of Hurley in Grant county

Scope of Work: Plan, design, construct, equip and furnish landscaping and beautification for Hurley. Hurley will follow policies and procedures and comply with the New Mexico Procurement code to complete the project.

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				
OTHER	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	20,000	0	0	0	0	20,000
Construction	No	0	160,000	0	0	0	0	160,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,543,532	0	0	0	0	1,543,532
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** New

Does the project lower out-year operating costs? Yes **Explanation:** Reduces maintenance costs due to xeriscaping.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley	Town of Hurley

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? 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? No
- Explanation:** Blas Rodriguez, Maintenance Supervisor
 Lori Ortiz, Town Clerk
- (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:** This benefits the entire population of Hurley 1297 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:**

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: Medium

Class:

New

Project Title: Burke Complex

Type/Subtype: Facilities - Other

Contact Name: Matt White

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 4,607,500

Proposed project start date: 2020

Project Location: 902 West Wyoming Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192972

Legislative Language: To plan, design, remodel, construct ,furnish, and equip the Burke Building (old Junior High) to include landscaping, sidewalks, and paving of parking for the City of Jal, New Mexico, in Lea County.

Scope of Work: Design, renovate, and construct the Burke building into a new City Hall, Teen center, and Community Center and use for any commercial activity. This would include new walls, bathrooms, electrical and plumbing,internet and another other improvements to bring the building into compliance for use. Jal 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:
LFUNDS	120,000	Yes	120,000	120,000	2016	
FGRANT	1,200,000	Yes	1,200,000	1,200,000	2016	
CAP	287,500	Yes	287,500	57,000	02/2019	
CAP	650,000	Yes	650,000		02/2020	
LFUNDS	1,350,000	Yes	1,350,000		08/2020	
CAP	1,000,000	No				
	0	No				
	0	No				
Totals	4,607,500		3,607,500	1,377,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	Yes	30,000	0	0	0	0	0	30,000
Planning	No	20,000	0	0	0	0	0	20,000
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	3,307,500	300,000	500,000	0	0	0	4,107,500
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		3,607,500	500,000	500,000	0	0	0	4,607,500
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,607,500	Yes	Yes	Yes	Yes	Yes	12
2	2,000,000	Yes	Yes	Yes	Yes	No	12
3	1,000,000	Yes	Yes	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,607,500						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	200,000	300,000	0	0	520,000
Annual Operating Revenues	100,000	100,000	150,000	0	0	350,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: Medium

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Facilities are presently old and spread out over the City. by consolidating and installing new equipment , a savings will be realized.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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? 1-9 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: An RFP and Build Contract will put into place to insure all time lines and goals are met.

(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: Approximately 20 City Staff, average 200 Teens, and around 150 community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Project Title: Water Transmission **Type/Subtype:** Water - Water Supply

Contact Name: Matt White **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 12,900,000 **Proposed project start date:** 10/01/2020

Project Location: 309 Main Jal, NM 88252 **Latitude:** 32, 112102 **Longitude:** 103, 192792

Legislative Language: To plan, design, and construct water transmission line to include environmental studies, planning, design, construction, furnishing and equipping from the west water field and in the City of Jal, NM in Lea County.

Scope of Work: To plan, design and construction for the replacement of two water wells, new transmission line from the wells to the booster station, installation of a package booster pump station, installation a new building with chlorine storage and injection equipment, and new transmission line from the booster station to the city including environmental studies and easement/right-of-way. An engineer will be selected using an RFP or CES process to perform the planning and design for all of this work. The first phase of the project consists of the construction of two water wells. During the design and bidding process for the wells, planning and design work will continue for the second phase consisting of the construction of the new transmission line necessary to connect the two new water wells to the booster station. The City of Jal operates four water production wells, which are 12 to 54 years old. Two of the wells were installed in the 1960s and the production capacity of these wells have progressively declined in water production capacity from 1,135 gallons per minute in 2005 to 710 gpm recently despite efforts at rehabilitation. Phase 3 will consist of the planning, design, construction, and equipping the booster station with two new 1200 gpm pumps and construction of a second building to include furnishing and installing a new chlorine gas storage and injector package system. With regard to Phase 4, a recent analysis also found that the HDPE transmission line from the booster station to the Community is undersized and needs to be constructed as a 16 inch PVC line. While work is ongoing on phases 1, 2 and 3, planning, design and environmental work would begin for the process of upgrading the Phase 4 transmission line. This Phase 4 would consist of the construction of the new transmission line from the booster station 8 miles into the community.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	880,000	Yes	400,000	400,000	2016	Water Trust Board
FGRANT	2,500,000	Yes	2,500,000	2,500,000	2017	USDA
FLOAN	6,000,000	Yes	6,000,000	6,000,000	2017	USDA
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	9,380,000		8,900,000	8,900,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	50,000	0	0	0	0	0	50,000
Planning	No	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	8,350,000	3,000,000	500,000	500,000	0	0	12,350,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		8,900,000	3,000,000	500,000	500,000	0	0	12,900,000
Amount Not Yet Funded		4,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	8,900,000	Yes	Yes	Yes	Yes	No	24
2	3,000,000	No	Yes	Yes	Yes	No	12
3	1,000,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	12,900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Operating Revenues	300,000	340,000	340,000	340,000	340,000	1,660,000

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Will prevent leaks and reduce water loss

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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? 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: On contract engineering firm will provide oversight along with the City.

(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: It will benefit the City of Jal and surrounding areas.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Water Tank Rehab and Inspection

Type/Subtype: Water - Water Supply

Contact Name: Matt White

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 900,000

Proposed project start date: 2021

Project Location: 902 West Wyoming Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192972

Legislative Language: To design, engineer, clean-out, sand blast, re-coat, equip, buy rehab parts, and paint and inspect the storage tanks for the City of Jal in Lea County.

Scope of Work: To clean sediment out of tanks, sandblast, re-coat and paint tank inner and outer surfaces. rehab, construct and/or repair inner and outer tank walls, structural support systems, all ladders and man-ways with OSHA approved equipment, along with anti climb devices, anti-tank corrosion devices, additional bracing to all tanks for structural integrity, and sanitary devices and regulatory signage as required by EPA, OSHA, and other regulatory agencies. Jal 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:
LFUNDS	100,000	Yes	100,000		2019	City Funds
CAP	800,000	Yes	200,000		02/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		300,000	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	50,000	0	0	0	0	0	50,000
Acquisition	Yes	25,000	0	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	No	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	20,000	0	0	0	0	0	20,000
Construction	No	120,000	350,000	200,000	0	0	0	670,000
Furnishing/Equipment/Vehicles	No	50,000	50,000	0	0	0	0	100,000
TOTAL		300,000	400,000	200,000	0	0	0	900,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	400,000	Yes	Yes	Yes	Yes	No	12
2	400,000	No	No	Yes	Yes	No	12
3	100,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	900,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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 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: The City employed Engineer will oversee and monitor the project

(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: Will help provide potable drinking water for the community

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Replace Existing**

Project Title: Waste Water Treatment Plant Rehabilitation **Type/Subtype:** Facilities - Health-Related Cap Infrastructure

Contact Name: Matt White **Contact Phone:** (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 22,000,000 **Proposed project start date:** 2022

Project Location: 400 S. Third St. Jal, NM 88252 **Latitude:** 32,112102 **Longitude:** 103,192972

Legislative Language: To plan, design, construct, upgrade and equip the Waste Water Treatment Plant in the City of Jal in Lea County to include an area for land application of effluent water.

Scope of Work: To meet environmental standards upgrades that will be necessary to provide adequate service to our citizens. This will include planning, designing, construction and equipping an upgraded or renovated Waste Water treatment Plant. This will include the design, bidding, purchase, and construction of an effluent water disposal system to include monitoring wells. Jal 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:
FGRANT	20,000,000	Yes				
FLOAN	1,700,000	Yes				
LFUNDS	300,000	Yes	300,000	175,000	06/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,000,000		300,000	175,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	500,000	0	0	0	0	500,000
Planning	No	300,000	100,000	0	0	0	0	400,000
Design (Engr./Arch.)	No	0	500,000	500,000	0	0	0	1,000,000
Construction	No	0	18,900,000	1,200,000	0	0	0	20,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		300,000	20,000,000	1,700,000	0	0	0	22,000,000
Amount Not Yet Funded								21,700,000

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	Yes	Yes	Yes	No	No	12
2	19,000,000	No	No	Yes	No	No	36
3	2,000,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	22,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,000	45,000	45,000	45,000	50,000	230,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Jal	City of Jal	City of Jal	City of Jal	City of Jal	City of Jal

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? 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: Engineering firm on Staff

(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: Main sewer processing plant for the City and would benefit 4000 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class:

New

Project Title: Teen/Community Center

Type/Subtype: Facilities - Cultural Facilities

Contact Name: Matt White

Contact Phone: (575) 395-3340 X 2 **Contact E-mail:** citymanager@cityofjal.us

Total project cost: 1,000,000

Proposed project start date: 2020

Project Location: Main St./PantherSt. Jal, NM 88252

Latitude: 32,112102 **Longitude:** 103,192792

Legislative Language: To plan, design, construct, furnish and equip a Teen /community Center for the City of Jal, NM, Lea County.

Scope of Work: To plan, design, equip, and construct Teen/community Center. The project will remodel around 5000 square feet of a facility. The property is located where the old Jal elementary is presently at. The reason for the need of a Teen / community Center is because the present location is outdated. It would provide teens in the area more recreational and educational activities. Also the community center is outdated and inadequate. The procedure would be implemented by having a plan, design, bids for design plans, specifications, cost estimates, contract documents, construction, and to furnish and equip.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	Yes	100,000	30,000	2020	
CAP	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		100,000	30,000		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005

Priority: Medium

Class: New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	50,000	50,000	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	50,000	80,000	0	0	0	0	130,000
Construction	No	0	270,000	500,000	0	0	0	770,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		100,000	400,000	500,000	0	0	0	1,000,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	500,000	No	Yes	Yes	Yes	No	12
3	400,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: Medium Class: New

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:
City of Jal	City of jal	City of Jal	City of Jal	City of Jal	City of Jal

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? 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: Van Myrick - Public Works Director

(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 of the citizens in the recognized region. It will benefit 100 % of the citizens in the city and School.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Project Title: Waste Water Plant Improvements **Type/Subtype:** Water - Wastewater

Contact Name: Christina Holder **Contact Phone:** 575-829-3540 **Contact E-mail:** c.holder@jemezsprings-nm.gov

Total project cost: 100,000 **Proposed project start date:** 07/01/2022

Project Location: 080 Jemez Springs Plaza Jemez Springs, NM 87025 **Latitude:** 35.7722291 **Longitude:** -106.690036

Legislative Language: To plan, design, purchase and improve waste water plant operational equipment in Jemez Springs in Sandoval county.

Scope of Work: To plan, design, purchase and improve operational equipment for the waste water plant.

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				
	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: 2023-001 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Project will lower costs due to no longer needing to

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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? 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?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit everyone on city waste water by reducing costs of operation. This will mean that

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Failing equipment is a hazard to the environment and public health. By replacing and upgrading equipment this will no longer be a hazard.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Public Safety Equipment

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Christina Holder

Contact Phone: 575-829-3540

Contact E-mail: c.holder@jemezsprings-nm.gov

Total project cost: 35,000

Proposed project start date: 7/1/2022

Project Location: 080 Jemez Springs Plaza Jemez Springs, NM 87025

Latitude: 35.772291

Longitude: -106.690036

Legislative Language: To purchase and equip public safety equipment for Jemez Springs Police Department in the Village of Jemez Springs, NM in Sandoval County.

Scope of Work: Purchase and equip public safety equipment including rugged laptop computers for each of our police vehicles, signage, and a trailer to contain the equipment. After collaborating with our Chief of Police to assess needs, we will obtain bids for the equipment in accordance with 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	35,000	Yes				Pending
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Minimal expense already covered by budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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? 1-9 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: DFA 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: Enhanced public safety will benefit 250+ residents and all visitors in Jemez Springs.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

 Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Title: Admin Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Christina Holder

Contact Phone: 575-829-3540

Contact E-mail: c.holder@jemezsprings-nm.gov

Total project cost: 150,000

Proposed project start date: 07/01/2022

Project Location: 25 Civic Center Lane Jemez Springs, NM 87025

Latitude: 35.45939

Longitude: -106.41759

Legislative Language: To design, construct, furnish & equip new administrative offices at the Jemez Springs Community Park in Jemez Springs, NM, Sandoval County.

Scope of Work: Planning funds will be used to make sure that building that has been donated is moved to and placed on a permanent foundation that meets ADA standards at 25 Civic Center Lane.

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				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	No	No	6
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	150,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: During planning, this is unknown

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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? 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: Budget reviews with the Board of Trustees will include all capital projects, additional oversight by DFA

(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: 250+ residents and ALL visitors to the community will benefit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** New

Project Title: River Walk **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

Contact Name: Christina Holder **Contact Phone:** 575-829-3540 **Contact E-mail:** c.holder@jemezsprings-nm.gov

Total project cost: 150,000 **Proposed project start date:** 07/01/2022

Project Location: 030 to 080 Jemez Springs Civic Plaza Jemez, NM 87025 **Latitude:** 35.772291 **Longitude:** -106.690036

Legislative Language: To plan, design, construct, furnish, and equip a River Walk for Jemez Springs, NM, Sandoval County.

Scope of Work: Plan, design, construct, furnish and equip path and Boardwalk to include Handicap Accessible areas to incorporate library/educational activities. Construction would include path leveling, surfacing, Boardwalk construction and screening and removal of temporary structures along with construction of new structures necessary for the educational activities. Tables, Benches and interactive stations for education about local area will also be included. The village will seek bids on the complete project, which will include plan, design, and construction of the complete projects. The Village will then seek quotes for the educational activities, tables, benches and interactive stations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
	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

ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Minimal expense covered by maintenance budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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 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: Quarterly budget reviews with the Trustees to include all capital projects, additional oversight by DFA.

(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: ALL visitors to the Village Plaza will be able to use the river walk.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** Replace Existing
Project Title: Upgrading Public Restrooms **Type/Subtype:** Facilities - Other
Contact Name: Christina Holder **Contact Phone:** 575-829-3540 **Contact E-mail:** c.holder@jemezsprings-nm.gov
Total project cost: 100,000 **Proposed project start date:** 07/01/2022
Project Location: 080 Jemez Springs Plaza JEMEZ SPRINGS, NM 87025 **Latitude:** 35.7722291 **Longitude:** -106.690036
Legislative Language: To plan, design, upgrade and replace existing public restrooms, to include vault toilets to Covid-19 safe touchless flush toilets, in Jemez Springs in Sandoval county.
Scope of Work: Currently the public restrooms are vault toilets with no hand washing capabilities. In order to be more Covid-19 safe the Village is upgrading and replacing the current restrooms with touchless toilets, handwashing sinks, and other amenities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	25,000	Yes				Outdoor Recreation Trails+ Gra
CAP	75,000	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: 2023-005 Priority: High Class: Replace Existing

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **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:
Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs	Village of Jemez Springs

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? 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?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All citizens from the surrounding valley and visitors to the Village will have access to use the public toilets.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Handwashing is very important now due to Covid-19. Currently there is no handwashing station in or near the public restrooms and this addition is greatly needed.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001 **Priority:** High **Class:** New

Project Title: Kirtland New Town Park Splash Pad **Type/Subtype:** Facilities - Other

Contact Name: Gwen Warner, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** gwarner@kirtlandnm.org

Total project cost: 2,016,862 **Proposed project start date:** July 2022

Project Location: 47 RD 6500 Kirtland, NM 87417 **Latitude:** 36.750184 **Longitude:** -108.360618

Legislative Language: to plan, including easements and right-of-way, archaeological and environmental studies, design, and construct a new Kirtland town park in the town of Kirtland in San Juan county

Scope of Work: The project is to plan (including easements and right-of-way, archaeological and environmental studies), design, and construct a New Kirtland Town Park, Kirtland, San Juan County, New Mexico. The Kirtland Town Park will be located on a 7.5-acre tract next to the Kirtland Town Hall and Kirtland Youth Facility. Phase I consisted of the land acquisition of the park. Phase II consisted of the cultural resource inventory, the environmental assessment, the planning of the park, and is complete. Phase III consisted of the design, restrooms, parking, and lighting which is completed. Phase IV consisted of: irrigation, sprinkler system, shade trees, landscaping, picnic tables, fencing, pavilions, playground, grassy area, zero scape plantings, rocks, gravel, and a walking path has been completed. Phase I, II, III, IV have been completed with the park currently in the construction phase. The Town of Kirtland will own, maintain, and operate the Park and the Town of Kirtland will be the fiscal agent. Phase V will include the construction of: basketball court, volleyball pit, amphitheater, fountain and splash pad, veterans memorial, and sports fields and will take 12 months. To plan, design, construct and equip a recirculating splash pad system to all the reuse of water. The project will include the reconstruction of the existing park infrastructure to accommodate the splash pad system. The splash pad construction will include earthwork, utilities, equipment vaults and buildings, concrete paving, and play equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	372,899	Yes	372,899	372,899	2017	Town of Kirtland Funds
LFUNDS	353,520	Yes	353,520	353,520	2018	Town of Kirtland Funds
LFUNDS	123,427	Yes	123,427	123,427	2019	Town of Kirtland Funds
LFUNDS	167,016	Yes	167,016	167,016	2020	Town of Kirtland Funds
CAP	530,000	Yes				
LFUNDS	470,000	Yes				
	0	No				
	0	No				
Totals	2,016,862		1,016,862	1,016,862		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	1,500	0	0	0	0	0	1,500
Environmental Studies	Yes	1,500	0	0	0	0	0	1,500
Planning	Yes	1,500	0	0	0	0	0	1,500
Design (Engr./Arch.)	No	2,610	0	0	0	0	0	2,610
Construction	No	912,699	600,000	200,000	200,000	0	0	1,912,699
Furnishing/Equipment/Vehicles	No	95,053	0	0	0	0	0	95,053
TOTAL		1,016,862	600,000	200,000	200,000	0	0	2,016,862
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	600,000	No	No	Yes	No	No	8
2	200,000	No	No	Yes	No	No	12
3	200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,000	9,000	9,000	9,000	9,000	45,000
Annual Operating Revenues	0	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-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 Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(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 overseen by the Town Council and Town Engineer. Gwen Warner will be the procurement officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will not create new jobs

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The park will benefit the citizens of the Town of Kirtland and the surrounding area. The population is estimated at 7,825.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This is a new project and will be constructed to meet San Juan County and State of New Mexico code for the public safety.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Title: Kirtland New Road Signage

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Gwen Warner, Town Clerk

Contact Phone: 505-598-4160

Contact E-mail: gwarner@kirtlandnm.org

Total project cost: 120,000

Proposed project start date: July 2023

Project Location: 47 Road 6500 Kirtland, NM 87417

Latitude: 36.730223

Longitude: -108.3058

Legislative Language: to plan, design, purchase and install Town of Kirtland, New Mexico street signs in San Juan county

Scope of Work: The project is to plan, design, purchase, and install street signs in the Town of Kirtland in San Juan County. The Town of Kirtland will inventory the community roads and place signs on roads based on the inventory. The Town of Kirtland will create a committee for road names, and coordinate with San Juan County on road names to replace the county road number within the Town of Kirtland. The Town of Kirtland will work with USPS, 911, and others, holding meetings for public input. The Town of Kirtland will follow with the State procurement regulations. The project will be contracted under an existing agreement with San Juan County and the town engineer. The Town of Kirtland will own and maintain the road signs and will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	Yes				
LFUNDS	120,000	Yes				
OTHER	120,000	Yes				County
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	N/A	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-002 Priority: High Class: New

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 Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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? 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: This is not a regional project.

(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 overseen by the council and town engineer. Gwen Warner, CPO will be the procurement officer.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The street signs will enhance community's transportation system.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will serve all 7,875 citizens of Town of Kirtland and will assist all other travelers.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: It increases the safety and health of the traveling public, include emergency responders.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003 **Priority:** High **Class:** New

Project Title: Kirtland Fiber Optic Project **Type/Subtype:** Other - Other

Contact Name: Gwen Warner, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** gwarner@kirtlandnm.org

Total project cost: 806,653 **Proposed project start date:** July 2022

Project Location: mid-point, Highway 64 and Road 6100 Kirtland, NM 87414 **Latitude:** 36.734326 **Longitude:** -108.291998

Legislative Language: to plan, design, construct and acquire right-of-way a new fiber optic line for the town of Kirtland, San Juan county

Scope of Work: To plan, design, construct and acquire right-of-way to install fiber optic line connecting the Town of Kirtland to the regional network system. The project includes the design of fiber optic line to connect the 96 strand fiber owned by the Town of Kirtland to the regional networking system approximately 5 miles east of the US 64 and Road 6500 intersection. The design will include 2-inch, manholes, utility and canal borings, and NMDOT easements. Right-of-way will be acquired from the New Mexico State Land Office for one mile of right-of-way.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	725,000	No				
LFUNDS	6,000	No	6,000			
SGRANT	725,000	No				San Juan County
FGRANT	75,653	Yes	75,653			ARPA
	725,000	No				
	0	No				
	0	No				
	0	No				
Totals	2,256,653		81,653	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	25,000	0	0	0	0	25,000
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	81,653	0	0	0	0	0	81,653
Design (Engr./Arch.)	N/A	0	50,000	0	0	0	0	50,000
Construction	N/A	0	0	650,000	0	0	0	650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		81,653	75,000	650,000	0	0	0	806,653
Amount Not Yet Funded		725,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	Yes	12
2	650,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	725,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: operating will be provided upon funding

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: This project would benefit Kirtland Town Hall, San Juan College West, San Juan County Riverview Golf Course and many residents in the Kirtland area with reliable broadband.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The project will be overseen by the Town Council and Town Engineer. Gwen Warner will be the procurement officer.

(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: Many residents do not have access to affordable broadband this project would provide fiber optics to more residents. The population is estimated at 7,825.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project would allow for better communication in the community and will allow residents to have reliable broadband.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 **Priority:** High **Class:** **Renovate/Repair**

Project Title: Kirtland Chip Seal Town Roads **Type/Subtype:** Transportation - Highways/Roads/Bridges

Contact Name: Gwen Warner, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** gwarner@kirtlandnm.org

Total project cost: 430,000 **Proposed project start date:** July 2023

Project Location: Intersection of Highway 64 and Road 6299 Kirtland, NM 87417 **Latitude:** 36.738231 **Longitude:** -108.341946

Legislative Language: to plan, and construct chip seal pavement for paved roads in the town of Kirtland in San Juan county

Scope of Work: The project includes the planning and acquiring bids for the chip seal of approximately 4 miles of asphalt paved roads within the town of Kirtland. A surface oil binder will be place followed by screened rock chips meeting the NMDOT specifications for construction. The roadway is swept after the oil and rock surface has cured in preparation for striping.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	430,000	No				
CAP	430,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	860,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-004 Priority: High Class: Renovate/Repair

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
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	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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	405,000	0	0	0	405,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	405,000	0	0	0	430,000
Amount Not Yet Funded		430,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	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-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 Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland	Town of Kirtland

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 clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The project will be overseen by the Town Council and Town Engineer. Gwen Warner will be the procurement officer.

(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: This project benefits all the individuals that travel on the roads in the Kirtland area as many of the roads extend into the San Juan county portion of roads. The population is estimated at 7,825.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will maintained roads provide for the safety of all who are traveling on the road.

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Project Title: VWSD Forcemain Replacement **Type/Subtype:** Water - Wastewater

Contact Name: Gwen Warner, Town Clerk **Contact Phone:** 505-598-4160 **Contact E-mail:** gwarner@kirtlandnm.org

Total project cost: 950,000 **Proposed project start date:** July 2022

Project Location: 236 Road 6100 to 86 Road 6100 Kirtland, NM 87417 **Latitude:** 36.731504 **Longitude:** -108.293592

Legislative Language: to plan, design, construct and acquire right-of-way to replace forcemain for the Valley Water and Sanitation District San Juan county

Scope of Work: To plan, design, construct and acquire right-of-way to replace forcemain within the existing Valley Water and Sanitation District Wastewater System. The design for the replacement of the existing forcemain will require additional right-of-way through New Mexico State Land. The forcemain is required to be replaced due to the existing pipe is a lower class pressure rated pipe that was installed 40 years ago and has failed. The construction will include a canal crossing. The canal is one of the main drinking water sources for Lower Valley Water Users. The new crossing will decrease the chances of contamination.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	950,000	No				
NMED	950,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,900,000		0	0		

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 Priority: High Class: Replace Existing

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2023	2024	2025	2026	2027	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	10,000	0	0	0	0	10,000
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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	N/A	0	30,000	0	0	0	0	30,000
Construction	N/A	0	0	880,000	0	0	0	880,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	70,000	880,000	0	0	0	950,000
Amount Not Yet Funded			950,000					

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	70,000	Yes	Yes	No	No	Yes	12
2	880,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	950,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2023-2027

ICIP Capital Project Description

Year/Rank: 2023-005 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** Replacement of this 12" forcemain will bring down the cost of repair that is currently occurring.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Valley Water & Sanitation District	Valley Water & Sanitation District	Valley Water & Sanitation District	Valley Water & Sanitation District	Valley Water & Sanitation District	Valley Water & Sanitation District

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? 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? Yes

Explanation: This project benefits the businesses and residents of the Town of Kirtland

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Town of Kirtland will work with Valley Water & Sanitation District, Valley Water & Sanitation District will be the procurement entity.

(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? No

Explanation: The project will benefit the population of the Town of Kirtland which is estimated at 7,825.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The canal is one of the main drinking water sources for Lower Valley Water Users. The new crossing will decrease the chances of contamination