

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** RWW-Lake Maloya Dam Safety Improvements      **Type/Subtype:** Water - Water Supply

**Contact Name:** Jason Phillips      **Contact Phone:** 575-445-9551      **Contact E-mail:** jphillips@cityofraton.com

**Total project cost:** 30,300,000      **Proposed project start date:** 10/10/2020

**Project Location:** Lake Maloya Dam Raton, NM 87740      **Latitude:** 36.9836° N      **Longitude:** 104.3739° W

**Legislative Language:** To plan, design and construct a project to complete investigation and construction of safety improvements at Lake Maloya for the City of Raton, NM in Colfax County.

**Scope of Work:** Rehabilitation of outlet works and increase open-channel spillway capacity to meet current requirements This multifaceted project would include environmental studies, hydrological studies, Preliminary Engineering Reports, Design and Construction. These improvements include the evaluation of existing outlet works and subsequent repair and replacement. Study, design, planning, and construction to make the reservoir compliant with current Dam Safety Regulations as adopted by the New Mexico Office of the State Engineer. Process will begin with a preliminary engineering report. Plans and specifications will be developed by engineer and construction shall be procured through a sealed bid process.  
 Scope of Work Phasing Plan: Phase 1 - Complete Outlet Works Investigation and Develop Preliminary Engineering Report for Outlet Piping. Phase 2 - Complete Design and Construction of Outlet Works Rehabilitation. Phase 3 - Complete Preliminary Engineering Report Regarding Spillway Capacity and Dam Safety Issues, Design and Construction of Dam Safety Improvements regarding Spillway Capacity. Phase 4 - Design and construction of Dam Safety Improvements to Spillway. Work completed to date includes site specific hydrology evaluation, a preliminary engineering report for auxiliary spillway capacity issues and an evaluation of the service spillway.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes	300,000	300,000	2014	Phase Complete
SGRANT	10,000,000	Yes				
CAP	10,000,000	Yes				
LFUNDS	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>20,450,000</b>		<b>300,000</b>	<b>300,000</b>		

## 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	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000
Construction	No	200,000	9,000,000	4,000,000	4,000,000	4,000,000	4,000,000	25,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300,000</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>30,300,000</b>
<b>Amount Not Yet Funded</b>		<b>30,000,000</b>						

#### 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	10,000,000	No	Yes	Yes	No	No	12
2	5,000,000	No	Yes	Yes	No	No	24
3	5,000,000	Yes	Yes	Yes	No	No	36
4	5,000,000	No	Yes	Yes	No	No	24
5	5,000,000	No	No	No	No	No	0
<b>TOTAL</b>	<b>30,000,000</b>						

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

Explanation if not: Will be budgeted as project nears 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Project will be designed by registered professional engineer's who will administer procurement and project management. It will also have to be submitted for approval by State 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:**      The Project benefits 6800 Raton Residents and an additional 200 residents who are supplied water

**(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:**      Renovations are mandated by the State Engineer to make the structure comply with current dam safety regulations.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** High                      **Class:** New  
**Project Title:** Bartlett Mesa Ranch Acquisition                      **Type/Subtype:** Other - Other  
**Contact Name:** Jason Phillips                      **Contact Phone:** 575-445-9551                      **Contact E-mail:** jphillips@cityofraton.com  
**Total project cost:** 3,700,000                      **Proposed project start date:**  
**Project Location:** Adjacent to Sugarite Canyon State Park Raton, NM 87740                      **Latitude:** 36.57'42                      **Longitude:** 104.24'25  
**Legislative Language:** To purchase and develop 2226 Acre Bartlett Mesa Ranch outside of Raton in Colfax county.  
**Scope of Work:** To purchase and develop 2226 Acre Bartlett Mesa Ranch outside of Raton, NM for the purpose of expanding Sugarite Canyon State Park

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,700,000	No				
FGRANT	1,000,000	No				
OTHER	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,700,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	2,700,000	0	0	0	0	2,700,000
Archaeological Studies	No	0	0	10,000	10,000	10,000	10,000	40,000
Environmental Studies	No	0	0	15,000	15,000	15,000	15,000	60,000
Planning	No	0	0	5,000	5,000	5,000	5,000	20,000
Design (Engr./Arch.)	No	0	0	20,000	20,000	20,000	20,000	80,000
Construction	No	0	0	200,000	200,000	200,000	200,000	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	2,700,000	250,000	250,000	250,000	250,000	3,700,000
<b>Amount Not Yet Funded</b>			3,700,000					

**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	2,700,000	No	No	No	No	Yes	6
2	250,000	Yes	Yes	Yes	No	No	12
3	250,000	Yes	Yes	Yes	No	No	12
4	250,000	Yes	Yes	Yes	No	No	24
5	250,000	Yes	Yes	Yes	No	No	24
<b>TOTAL</b>	3,700,000						

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

Explanation if not: Will be budgeted once acquired

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      New Mexico State Parks (Sugarite Canyon State Park)

(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:      Thousands of visitors as well as the 6,500 residents of Raton will benefit from this purchase.

(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:** Evidence Storage Building

**Type/Subtype:** Facilities - Other

**Contact Name:** Jason Phillips

**Contact Phone:** 575-445-9551

**Contact E-mail:** jphillips@cityofraton.com

**Total project cost:** 1,500,000

**Proposed project start date:** 10/01/2023

**Project Location:** To Be Determined Raton, NM 87740

**Latitude:**

**Longitude:**

**Legislative Language:** To plan, design, construct or purchase land and /or building for evidence storage in Raton in Colfax county.

**Scope of Work:** To plan, design, construct or purchase land and /or a building up to 10,000 square feet to be used for evidence storage. This may include the purchase of an existing building or the construction of a new building.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,500,000	No				
LFUNDS	150,000	No				
OTHER	1,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,150,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	500,000	0	0	0	0	500,000
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.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>		<b>1,500,000</b>						

**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	1,500,000	Yes	Yes	Yes	Yes	No	18
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
<b>TOTAL</b>	<b>1,500,000</b>						

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

Explanation if not: Will budget when project is 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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:

(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:

(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**

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**Project Title:** Drainage and Storm Drain System Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Jason Phillips                      **Contact Phone:** 575-445-9551                      **Contact E-mail:** jphillips@cityofraton.com

**Total project cost:** 1,250,000                      **Proposed project start date:** August 1, 2023

**Project Location:** Mid-Point of Project is Intersection of South 2nd Street and Park Avenue    Raton, NM 87740    **Latitude:** 36.8969° N    **Longitude:** 104.4400° W

**Legislative Language:** To plan, design, repair and construct drainage structures and storm drain systems improvements for the City of Raton, NM. in Colfax County.

**Scope of Work:** Storm water drainage system improvements. Recent monsoon flows have rendered our aging storm drain infrastructure to be ineffective and in a state of disrepair. This presents a serious risk to life and property throughout Raton. It has in some cases resulted in near loss of life and numerous tort claims raised by flooded businesses and residences. Project will include mapping, planning and design work for renovations, improvements, repair, cleaning, stabilization, new construction and preventative measures on existing drainage systems and areas prone to damage and destruction from storm waters. Projects would include Installing and repairing storm drainage associated with 1st St. west to 8th St. and Mora Avenue north to Savage Avenue including, Park, Clark, Rio Grande, and Cook Avenues. These streets make up the bulk of our downtown business district. Project will be implemented through a preliminary engineering evaluation, video inspections, and completion of design drawings and project specifications that will be used to bid the projects and phase the work as funding allows.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	250,000	No				
CAP	250,000	Yes				
LFUNDS	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

## 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	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	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	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>Amount Not Yet Funded</b>		<b>1,250,000</b>						

#### 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	250,000	No	Yes	Yes	No	No	12
2	250,000	No	Yes	Yes	No	No	24
3	250,000	No	Yes	Yes	No	No	36
4	250,000	No	Yes	Yes	No	No	0
5	250,000	No	Yes	Yes	No	No	0
<b>TOTAL</b>	<b>1,250,000</b>						

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

Explanation if not: No 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Operating costs will be lowered by reducing repairs and maintenance that is currently being spent on repairs and flood damage

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:**      A licensed professional engineering firm would be responsible for project design and construction management.

(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:**      Drainage projects benefit all residents as they may travel the streets and be protected by structures.

(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:**      Improvement of storm drain system will mitigate potential for down stream flooding and improve the safety of the traveling public, pedestrians, and property owners.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Document Storage Facility

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Jason Phillips

**Contact Phone:** 575-445-9551

**Contact E-mail:** jphillips@cityofraton.com

**Total project cost:** 300,000

**Proposed project start date:** 09/15/2022

**Project Location:** 224 Savage Avenue Raton, NM 87740

**Latitude:** 36.5417.77N **Longitude:** 104.2623.30

**Legislative Language:** To design, construct, furnish and equip a secure storage facility for city governmental documents for the City of Raton in Colfax County.

**Scope of Work:** To purchase or construct, furnish and equip a secure facility for governmental records storage including paper and electronic files. Project will be designed by a registered architect or engineer and procured through the sealed bid process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes				
LFUNDS	200,000	No				
SGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>0</b>	<b>0</b>		

## 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	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**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	No	Yes	Yes	Yes	No	12
2	100,000	No	No	Yes	Yes	No	24
3	100,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>300,000</b>						

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

Explanation if not: No operating expenses required for facility

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Raton	City of Raton	City of Raton	City of Raton	City of Raton	City of Raton

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

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**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:**

(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:**

(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**

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**Project Title:** Waterline Replacement                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Georgiana Rael                      **Contact Phone:** 575-754-2277                      **Contact E-mail:** grael@redriver.org

**Total project cost:** 850,000                      **Proposed project start date:** September 2021

**Project Location:** 809 Tenderfoot Trail Red River, NM 87558                      **Latitude:** 36.708105                      **Longitude:** -105.405782

**Legislative Language:** To plan, design, construct, and equip water system improvements for the Town of Red River, NM in Taos County

**Scope of Work:** Plan to include environmental permits, design and construct the Tenderfoot, Oro Fino and High Cost Trail waterline. Replacement to include, replacing leaking lines to reduce the amount of water lost. The Town's system is in need of replacement on the west end of town area due to soil deterioration of water lines and undersized lines. There is also a need to complete a loop to better service our customers for entire community. The line will be tied into a 6" waterline at the entrance to Ore Fino Trail. The town will follow it's procurement code. An RFP will be advertised in the newspaper.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	400,000	Yes	450,000		8/11/2020	
CDBG	400,000	No				
NMFA	400,000	No				
FGRANT	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,600,000</b>		<b>450,000</b>	<b>0</b>		



# 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	No	8,000	0	0	0	0	0	8,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	90,000	50,000	0	0	0	0	140,000
Construction	No	352,000	350,000	0	0	0	0	702,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>450,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
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	450,000	Yes	Yes	Yes	No	No	12
2	400,000	Yes	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
<b>TOTAL</b>	<b>850,000</b>						

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

Explanation if not: operating expenses should not change

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	375,731	379,731	383,750	389,800	403,250	1,932,262
Annual Operating Revenues	380,340	387,937	395,696	403,610	411,682	1,979,265

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

---

**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Public Works Department  
Georgiana Rael, 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:**      Upgrading waterline will benefit all customers. A population of 477 and 100,000 annual visitors. Several leaks in this area in the last several years which causes interrupted service

(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 Works Facility

**Type/Subtype:** Facilities - Other

**Contact Name:** Georgiana Rael

**Contact Phone:** 575-754-2277

**Contact E-mail:** grael@redriver.org

**Total project cost:** 1,200,000

**Proposed project start date:** September 2021

**Project Location:** Located west of the Town of Red River, approximately 2 miles, at mile post 10, New Mexico State Road 38. Red River, NM 87558

**Latitude:** 36.708328      **Longitude:** -105.405705

**Legislative Language:** To plan, design, construct, equip and furnish a Public Works building for the Town of Red River, NM, Taos County.

**Scope of Work:** Public Works building, approx. 60 ft. X 120 ft. A structure for equipment storage and maintenance supplies, to be used as a shop and office facility. Structure shall be constructed with a concrete foundation and floor and a prefabricated metal shell. The structure shall be insulated for use as protected workspace.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	1,200,000	No				
CAP	1,200,000	No				
NMFA	1,200,000	No				
SGRANT	1,200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,800,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	190,000	0	0	0	0	190,000
Construction	No	0	275,000	700,000	0	0	0	975,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Amount Not Yet Funded</b>			<b>1,200,000</b>					

**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	500,000	Yes	Yes	Yes	No	No	12
2	700,000	No	Yes	Yes	Yes	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
<b>TOTAL</b>	<b>1,200,000</b>						

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

Explanation if not: we will not know what to budget until complete

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Red River	Town of Red River	Town of Red River, Public Works Dept.	Town of Red River	Town of Red River	Town of Red River, Public Works Dept.

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Public Works Director  
Procurement Officer, Georgiana Rael

(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:      Project will benefit all citizens, by keeping equipment in a safe location, trucks can be kept in a closed in facility, making response time to an emergency quicker.

(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:** High Street Improvements

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Georgiana Rael

**Contact Phone:** 575-754-2277

**Contact E-mail:** grael@redriver.org

**Total project cost:** 2,500,000

**Proposed project start date:** September 2022

**Project Location:** PO. Box 1020 Red River, NM 87558

**Latitude:** 36.708536

**Longitude:** -105.445622

**Legislative Language:** To plan, design and construct, street improvement to High Street with the Town of Red River, NM, in Taos County.

**Scope of Work:** The High Street Improvement project will include plan, design and construction of a new street with curb, gutter, drainage improvements and new asphalt. The project will follow our procurement code and issue an RFP for engineering and construction.

**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	No				
CDBG	750,000	No				
DOT	2,500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,750,000</b>		<b>0</b>	<b>0</b>		

## 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	10,000	10,000	0	0	0	20,000
Design (Engr./Arch.)	No	0	182,500	182,500	0	0	0	365,000
Construction	No	0	1,193,500	921,500	0	0	0	2,115,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,386,000</b>	<b>1,114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Amount Not Yet Funded</b>			<b>2,500,000</b>					

**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	1,386,000	Yes	Yes	Yes	No	Yes	6
2	1,114,000	Yes	Yes	Yes	No	Yes	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
<b>TOTAL</b>	<b>2,500,000</b>						

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

Explanation if not: Maintenance is already part of the budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	181,339	186,779	186,779	187,000	187,000	928,897
Annual Operating Revenues	150,868	155,394	160,055	164,857	169,803	800,977

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: A new street will improve operations of town and residential vehicles.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River Public Works Dept.

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:    An RFP will be issued and a project manager will oversee 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:    It will benefit the 477 permanent residents and the 350,000 visitor on an annual bases.

(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**

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**Project Title:** Sidewalks/Main St improvements                      **Type/Subtype:** Transportation - Other

**Contact Name:** Georgiana Rael                      **Contact Phone:** 575-754-2277                      **Contact E-mail:** grael@redriver.org

**Total project cost:** 6,069,000                      **Proposed project start date:** Sept 2021

**Project Location:** 100 East Main Street, Town of Red River    Red River, NM 87558                      **Latitude:** 36.708073                      **Longitude:** -105.405888

**Legislative Language:** To plan, design, construct and equip sidewalk improvements for the Town of Red River, NM in Taos County.

**Scope of Work:** Improve pedestrian sidewalk to each end of town on NMSR38 / Main St. including; curb, gutter, sidewalk. The current sidewalk and approaches are not in compliant with the Americans with Disabilities Act (ADA).

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	5,800,000	Yes				
CAP	5,000,000	No				
DOT	269,000	Yes	269,000	269,000	1/21/20	Prelim Engineer
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,069,000</b>		<b>269,000</b>	<b>269,000</b>		

## 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	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	269,000	75,000	75,000	0	0	0	419,000
Construction	No	0	2,825,000	2,825,000	0	0	0	5,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>269,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,069,000</b>
Amount Not Yet Funded		5,800,000						

#### 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	269,000	Yes	Yes	No	No	No	6
2	2,900,000	Yes	Yes	Yes	No	No	6
3	2,900,000	Yes	Yes	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>6,069,000</b>						

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

Explanation if not: rev and exp will not be know until project comp

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Red River	Town of Red River	Town of Red River	NMDOT	Town of Red River	Town of Red River

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Engineer oversight  
    Procurement Officer Georgiana Rael
- (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 improve safety for pedestrian use and the 350,000 tourist per 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.                      Yes
- Explanation:**      Sidewalks will provide a place for people to walk and not walk in the street. This is a safety concern. Tripping hazard, not ADA compliant. We have seen an increase in tort claims.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-005

**Priority:** High

**Class:**

New

**Project Title:** Park and Recreation Projects

**Type/Subtype:** Facilities - Other

**Contact Name:** Georgiana Rael

**Contact Phone:** 575-754-2277

**Contact E-mail:** grael@redriver.org

**Total project cost:** 1,250,000

**Proposed project start date:** September 1, 2022

**Project Location:** PO. Box 1020 Red River, NM 87558

**Latitude:** 36.709709 **Longitude:** -105.420031

**Legislative Language:** To plan, design, construct, equip and improve the Red River parks in Red River, New Mexico, Taos County.

**Scope of Work:** The town will plan, design, construct, equip and improve the Red River parks within town owned park areas. Proposed architectural drawing have been made for the projects. Build restrooms, stage, renovate tennis courts, replace playground equipment in Taos County, NM. The town will follow its procurement code when advertising for bid.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,250,000	No				
CDBG	1,250,000	No				
GOB	1,250,000	No				
DFA	1,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

## 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	200,000	25,000	0	0	0	225,000
Construction	No	0	500,000	500,000	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>725,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<b>Amount Not Yet Funded</b>			<b>1,250,000</b>					

**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	725,000	Yes	Yes	Yes	No	No	12
2	525,000	Yes	Yes	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
<b>TOTAL</b>	<b>1,250,000</b>						

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

Explanation if not: There should be no increase in 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River	Town of Red River

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Parks would be open to the general public. Other communities would be able to use the facilities. Tourist are able to use the facility, adding public restrooms.

(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 put out to bid for an RFP and will have a project manager to oversee the 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:      The project will benefit all citizens 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:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Village of Reserve Storage Tank/Water Improvements		<b>Type/Subtype:</b>	<b>Facilities - Administrative Facilities</b>
<b>Contact Name:</b> Andre Giron		<b>Contact Phone:</b> (575) 533-6276	<b>Contact E-mail:</b> agiron@villageofreserve.org
<b>Total project cost:</b>	500,000	<b>Proposed project start date:</b> 2022	
<b>Project Location:</b>	15 Jake Scott Reserve, NM 87830	<b>Latitude:</b> 40.421814	<b>Longitude:</b> -80.119113
<b>Legislative Language:</b>	to plan, design, construct equip storage tank/water system improvements for the Reserve in Catron county		
<b>Scope of Work:</b>	Plan, design, construct equip storage tank/water system improvements for the Village of Reserve. Reserve 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	No				
CDBG	500,000	No				
NMFA	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## 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	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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	316,000	0	0	0	0	316,000
Annual Operating Revenues	450,000	0	0	0	0	450,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduces maintenance costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?                      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?      No

**Explanation:**

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

**Explanation:**      Hilda Kellar, Mayor  
                                 Andre Giron, 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 381 persons.

(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:**                      **Renovate/Repair**

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**Project Title:** Reserve Wastewater Treatment Plant Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Andre Giron                      **Contact Phone:** (575) 533-6276                      **Contact E-mail:** agiron@villageofreserve.org

**Total project cost:** 1,713,400                      **Proposed project start date:** July 2022

**Project Location:** Plant St. Reserve, NM 87830                      **Latitude:** 33.676514N                      **Longitude:** 108.71257W

**Legislative Language:** to plan, design, acquire property, acquire right of way, environmental assessment, construct improvements to wastewater treatment plant and effluent system for the village of Reserve in Catron county

**Scope of Work:** Plan, design, acquire property, acquire right of way, environmental assessment, construct improvements to wastewater treatment plant and effluent system for the village of Reserve. Reserve 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:
OTHER	113,400	No	113,400		2012	
SGRANT	1,320,000	No				
FGRANT	1,320,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,753,400</b>		<b>113,400</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	No	0	10,000	0	0	0	0	10,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	113,400	0	0	0	0	0	113,400
Construction	No	0	1,320,000	0	0	0	0	1,320,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
<b>TOTAL</b>		<b>113,400</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,713,400</b>
<b>Amount Not Yet Funded</b>		<b>1,600,000</b>						

**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	491,000	Yes	Yes	No	No	No	12
2	307,000	No	Yes	Yes	No	No	12
3	302,000	No	No	Yes	Yes	No	12
4	500,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,600,000</b>						

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	430,000	0	0	0	0	430,000
Annual Operating Revenues	316,664	0	0	0	0	316,664

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This will reduce maintenance cost and environmental penalties.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Hilda Kellar, Mayor  
                                 Andre Giron, 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 381 residents of the Village of Reserve.
- (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 protect the ground water and any possibility of wastewater disposal.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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**Project Title:** Village of Reserve Fire Department Expansion                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Andre Giron                      **Contact Phone:** (575) 533-6276                      **Contact E-mail:** agiron@villageofreserve.org

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

**Project Location:** 15 Jake Scott Reserve, M 87830                      **Latitude:** 40.421814                      **Longitude:** -80.119113

**Legislative Language:** to plan, design, construct equip and furnish improvements and expansion to the Fire Department located in the Reserve in Catron county

**Scope of Work:** Plan, design, construct equip and furnish improvements and expansion to the Fire Department in Reserve. Reserve will follow policies and procedures. Reserve 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	1,000,000	No				
LGRANT	1,000,000	No				
NMFAL	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

## 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	40,000	0	0	0	0	40,000
Construction	No	0	885,000	0	0	0	0	885,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	0	0	0	0	10,000
Annual Operating Revenues	10,000	0	0	0	0	10,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?      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:**      Hilda Kellar, Mayor  
                                 Andre Giron, 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 381 persons of the Village of Reserve.
- (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**

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**Project Title:** Village of Reserve Street & Drainage Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Andre Giron                      **Contact Phone:** (575) 533-6276                      **Contact E-mail:** agiron@villageofreserve.org

**Total project cost:** 1,010,000                      **Proposed project start date:** 2022

**Project Location:** 15 Jake Scott Street Reserve, NM 87830                      **Latitude:** 33.676514N                      **Longitude:** 108.71257W

**Legislative Language:** to plan, design, construct, equip and furnish street and drainage improvements for the village of Reserve in Catron county

**Scope of Work:** Plan, design, construct, equip and furnish street and drainage improvements for the village of Reserve. Reserve 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	500,000	No				
NMEDD	1,010,000	No				
DOT	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,585,000</b>		<b>0</b>	<b>0</b>		



## 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	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	900,000	0	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>
Amount Not Yet Funded		1,010,000						

#### 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	35,000	Yes	No	No	No	No	3
2	75,000	No	Yes	No	No	No	6
3	900,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,010,000</b>						

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	316,664	0	0	0	0	316,664
Annual Operating Revenues	430,000	0	0	0	0	430,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This reduce road maintenance costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve	Village of Reserve

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Hilda Kellar, Mayor  
                                 Andre Giron, 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 381 residents that reside within the 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:** 2023-005                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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**Project Title:** Village of Reserve Drainage Improvements                      **Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Andre Giron                      **Contact Phone:** (575) 533-6276                      **Contact E-mail:** agiron@villageofreserve.org

**Total project cost:** 550,000                      **Proposed project start date:** 2022

**Project Location:** 15 Jake Scott St. Reserve, NM 87830                      **Latitude:** 40.421814                      **Longitude:** -80.119113

**Legislative Language:** to plan, design, construct drainage improvements to the village of Reserve in Catron county

**Scope of Work:** Plan, design, construct, equip and furnish drainage improvements to Reserve in Catron County. Reserve 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	No				
CDBG	500,000	No				
NMFA	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005                      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	100,000	0	0	0	0	100,000
Construction	No	0	400,000	0	0	0	0	400,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Amount Not Yet Funded		550,000						

#### 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	500,000	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
<b>TOTAL</b>	<b>550,000</b>						

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	316,000	0	0	0	0	316,000
Annual Operating Revenues	430,000	0	0	0	0	430,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduces the liability due to flooding private property and damage to local government property

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>	<b>Village of Reserve</b>
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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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:**      Hilda Kellar, Mayor;  
                                 Andre Giron, 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 381 persons.
- (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:** Storm Water and Drainage Infrastructure Project

**Type/Subtype:** Water - Storm/Surface Water Control

**Contact Name:** Elizabeth Adair

**Contact Phone:** 505-861-6803

**Contact E-mail:** ladair@riocommunities.net

**Total project cost:** 4,000,000

**Proposed project start date:** July 1, 2022

**Project Location:** 360 Rio Communities Blvd Rio Communities, NM 87002

**Latitude:** 34.645318 **Longitude:** -106.732167

**Legislative Language:** To design, construct and equip a storm water and drainage infrastructure system for the City of Rio Communities, Valencia County.

**Scope of Work:** Design, construct and equip a drainage system for Citywide area including: arroyos, retention ponds etc. to facilitate future & existing parks/open spaces, trails, commercial properties, residential developments and roadways. The City will seek to implement plan/design/construct projects per procurement code and award successful contractor(s) with notice to proceed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	4,000,000		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	250,000	0	0	0	0	250,000
Construction	No	0	750,000	1,000,000	1,000,000	1,000,000	0	3,750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Amount Not Yet Funded</b>		<b>4,000,000</b>						

**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	No	Yes	Yes	No	No	0
2	1,000,000	No	No	Yes	No	No	0
3	1,000,000	No	No	Yes	No	No	0
4	1,000,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>4,000,000</b>						

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

Explanation if not: Unknown breadth of operating budget requirements

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities	The City of Rio Communities

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?                      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:      Residents and businesses within and adjacent to the City Limits

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

Explanation:      project engineer and city finance office will monitor projects, work quality, and expenditure trends per construction contract

(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:      5676 residents and more to come, plus several businesses within the City limits

(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 City of Rio Communities has completed a storm water drainage master plan that outlines flood risks and hazards to be mitigated



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** City Hall Multi-Purpose Complex                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Elizabeth Adair                      **Contact Phone:** 505-861-6803                      **Contact E-mail:** ladair@riocommunities.net

**Total project cost:** 2,215,000                      **Proposed project start date:** 7/01/2022

**Project Location:** 360 Rio Communities Blvd Rio Communities, NM 87002                      **Latitude:** 34.645318                      **Longitude:** -106.732167

**Legislative Language:** To plan, design, renovate, furnish and equip existing City Hall Multi-Purpose Complex for the City of Rio Communities NM, Valencia County.

**Scope of Work:** Phase 1 Design, construct and furnish administrative offices. Phase 2 Design, Construct, demolish, furnish and install building upgrades including a security system throughout the interior and exterior of the complex, city council chambers and general public meeting areas. Phase 3 Complete public activity areas in the design, construction and furnishing of building. The City will seek plan/design/construction per procurement code and award successful contractor with notice to proceed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	0	No				
LFUNDS	0	No				
CAP	1,000,000	No				
CAP	400,000	No				
CAP	425,000	No				
CAP	0	No				
CAP	340,000	No				
LGRANT	50,000	No	50,000	48,185		
<b>Totals</b>	<b>2,215,000</b>		<b>50,000</b>	<b>48,185</b>		

## 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	250,000	100,000	100,000	0	0	450,000
Construction	No	50,000	650,000	250,000	275,000	0	0	1,225,000
Furnishing/Equipment/Vehicles	No	0	100,000	50,000	50,000	340,000	0	540,000
<b>TOTAL</b>		<b>50,000</b>	<b>1,000,000</b>	<b>400,000</b>	<b>425,000</b>	<b>340,000</b>	<b>0</b>	<b>2,215,000</b>
Amount Not Yet Funded		2,165,000						

#### 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	425,000	No	No	Yes	Yes	No	3
2	110,000	No	No	Yes	Yes	No	3
3	400,000	Yes	Yes	Yes	Yes	No	12
4	425,000	No	Yes	Yes	Yes	No	6
5	340,000	No	No	No	Yes	No	3
<b>TOTAL</b>	<b>1,700,000</b>						

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

Explanation if not:    Operating Cost unknown at this time.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 residents of the City of Rio Communities, plus businesses and other entities around the County will benefit from the use of the complex.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

**Explanation:**      City Manager is directly responsible for project management.

(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:**      5675 residents, plus other people around the 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:** 2023-003                      **Priority:** High                      **Class:** New

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**Project Title:** Parks and Open Space Assessment Plan                      **Type/Subtype:** Transportation - Airports

**Contact Name:** Elizabeth Adair                      **Contact Phone:** 505-861-6803                      **Contact E-mail:** ladair@riocommunities.net

**Total project cost:** 2,550,000                      **Proposed project start date:** 01 July, 2022

**Project Location:** Citywide parks and open space Rio Communities, NM 87002                      **Latitude:** 34.64936                      **Longitude:** -106.733703

**Legislative Language:** To acquire properties, plan, design, and construct projects identified in the Rio Communities Parks and Open Spaces Assessment Plan for the City of Rio Communities, NM Valencia County.

**Scope of Work:** Phase 1 Acquire and purchase park properties. Phase 2 Plan and design open spaces, recreational parks, sports fields, and walking, hiking and bike trails system. Coordinate locations with drainage and storm water plan. A cooperative partnership the Middle Rio Grande Conservancy District is recommended. Phase 3 Construct a parks and open space trails/bike ways system. City will seek plan/design/construction services per procurement code and award to successful contractor with notice to proceed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,120,000	No				
OTHER	300,000	No				
LFUNDS	130,000	No			07/01/2019	FY19-20 Budget
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,550,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	350,000	0	0	0	0	350,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	187,500	112,500	112,500	112,500	112,500	637,500
Construction	No	0	162,500	250,000	250,000	250,000	250,000	1,162,500
Furnishing/Equipment/Vehicles	No	0	50,000	87,500	87,500	87,500	87,500	400,000
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,550,000</b>
<b>Amount Not Yet Funded</b>			<b>2,550,000</b>					

**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	750,000	Yes	Yes	Yes	Yes	Yes	12
2	450,000	No	Yes	Yes	Yes	No	12
3	450,000	No	Yes	Yes	Yes	No	12
4	450,000	No	Yes	Yes	Yes	No	12
5	450,000	No	Yes	Yes	Yes	No	12
<b>TOTAL</b>	<b>2,550,000</b>						

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

Explanation if not: establishing data for future budgeting

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	950,000	950,000	975,000	980,000	980,000	4,835,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 will greatly benefit surrounding entities such as a churches and schools.

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

**Explanation:**      City Manager and Procurement Officer shall provide oversight.

(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:**

(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

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**Project Title:** Public Safety Equipment      **Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Elizabeth Adair      **Contact Phone:** 505-861-6803      **Contact E-mail:** ladair@riocommunities.net

**Total project cost:** 3,031,488      **Proposed project start date:** July 01, 2022

**Project Location:** 108 Rio Communities Blvd. Rio Communities, NM 87002      **Latitude:** 34.64936      **Longitude:** -106.733703

**Legislative Language:** To purchase and equip new Public Safety equipment for Rio Communities, N.M. Valencia County.

**Scope of Work:** Phase 1 Purchase, equip and install six units of public safety equipment to include LED movable lighting equipment. Phase 2 Purchase and equip two units of Public Safety equipment to include Emergency Wild Land Fire Apparatus (Brush Truck Chassis and Type 6 Refit. Phase 3 Purchase fire and equip Public Safety equipment to include an emergency back-up generator. Phase 4 purchase a Fire Tender and a Pumper. Phase 5 Purchase Aerial Ladder Truck. Phase 6 Purchase and equip Public Safety equipment to include Mobile Cascade breathing air-fill station and compressor. Phase 7 Plan, design and construct multiple helipad/port locations for emergency services air transport. All purchases on services and goods will be done in compliance with State of NM Procurement Code [Sections 13-1-28 through 13-1-199 NMSA 1978]. All purchases of services and goods will be done in compliance with State of NM Procurement Code [Sections 13-1-28 through 13-1-199 NMSA 1978]. The project will be put out for bid or RFP, or will be sourced through cooperative purchasing so as to ensure cost efficiency and competitive pricing in addition to the best fiscal use of public monies.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	261,488	Yes	261,488	222,213	08/01/2021	Fire Fund Intercept 55,553 x 4
CAP	870,000	No				
CAP	500,000	No				
OTHER	238,512	No				
CAP	150,000	No				
NMFAL	300,000	No				
NMFAL	450,000	No				
	0	No				
<b>Totals</b>	<b>2,770,000</b>		<b>261,488</b>	<b>222,213</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004                      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.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	261,488	870,000	500,000	150,000	750,000	500,000	3,031,488
<b>TOTAL</b>		<b>261,488</b>	<b>870,000</b>	<b>500,000</b>	<b>150,000</b>	<b>750,000</b>	<b>500,000</b>	<b>3,031,488</b>
<b>Amount Not Yet Funded</b>		<b>2,770,000</b>						

**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	870,000	No	No	No	Yes	No	4
2	500,000	No	No	No	Yes	No	10
3	150,000	No	No	No	Yes	No	6
4	750,000	No	No	No	Yes	No	6
5	500,000	No	No	No	Yes	No	4
<b>TOTAL</b>	<b>2,770,000</b>						

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

Explanation if not: replaces old equipment no increase in expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	350,000	350,000	350,000	350,000	350,000	1,750,000
Annual Operating Revenues	351,447	351,447	351,447	351,447	351,447	1,757,235



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      RGEFD has mutual aid and automatic assistance agreements with regional fire departments and EMS.

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

**Explanation:**      The City of Rio Communities is the fiscal agent for RGEFD.

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

**Explanation:**      Fire and Emergency services are essential to economic stability and development

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

**Explanation:**      Mutual aid and automatic assistance agreements with other fire and emergency districts aid 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.                      Yes

**Explanation:**      Provides upgrade equipment that meets current fire safety standards.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Pavement Reconstruction                      **Type/Subtype:** Other - Other

**Contact Name:** Elizabeth Adair                      **Contact Phone:** 505-861-6803                      **Contact E-mail:** ladair@riocommunities.net

**Total project cost:** 2,925,000                      **Proposed project start date:** July 01, 2022

**Project Location:** Rio Communities, NM 87002                      **Latitude:** 34.640339                      **Longitude:** -106.72368

**Legislative Language:** To design, construct and equip pavement reconstruction in Rio Communities, NM, Valencia County.

**Scope of Work:** Design and construct pavement reconstruction by adding asphalt, curbs, sidewalks and drainage to arterial and collector roads. Horner and Hillandale, approximately 1.5 miles of road surfaces and resurface as appropriate all collector roads that intersect with Horner and Hillandale. Roadway and intersection reconstruction as specified by Municipal Transportation Plan and traffic calming plan. All purchases on services and goods will be done in compliance with State of NM Procurement Code [Sections 13-1-28 through 13-1-199 NMSA 1978]. The project will be put out for bid or RFP, or will be sourced through cooperative purchasing so as to ensure cost efficiency and competitive pricing in addition to the best fiscal use of public monies. also to purchase a pothole patcher

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	100,000	Yes	218,750			
CAP	606,250	No				
LFUNDS	300,000	Yes	300,000		07/01/2019	Local FY20 budget
CAP	450,000	No				
	1,468,750	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,925,000</b>		<b>518,750</b>	<b>0</b>		

## 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	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	0	150,000	125,000	125,000	125,000	125,000	650,000
Construction	No	518,750	406,250	325,000	325,000	325,000	325,000	2,225,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>518,750</b>	<b>606,250</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,925,000</b>
<b>Amount Not Yet Funded</b>		<b>2,406,250</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	25,000	30,000	35,000	40,000	150,000
Annual Operating Revenues	150,000	160,000	170,000	180,000	190,000	850,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities	City of Rio Communities

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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:**      Residents and businesses within the City Limits

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

**Explanation:**      Project engineer and city finance office

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

**Explanation:**      Safe transportation of the public is an integral part of all economic development.

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

**Explanation:**      5675 residents of Rio Communities will directly 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:**

New

**Project Title:** City Maintenance Yard

**Type/Subtype:** Facilities - Other

**Contact Name:** Don R Martinez

**Contact Phone:** 5058968720

**Contact E-mail:** domartinez@rrnm.gov

**Total project cost:** 10,869,105

**Proposed project start date:** 07/01/2022

**Project Location:** 14.39 acres of City owned and private residential land on the southeast corner of the intersection of Kim Rd. and Idalia Rd. Rio Rancho, NM 87144

**Latitude:** 35 17 31.614 **Longitude:** -106 38 43.5

**Legislative Language:** To plan, design, construct, furnish a City Maintenance facility in Rio Rancho, NM in Sandoval County

**Scope of Work:**

**Project Description:**

Preliminary project plans involve site work preparation, fencing, and construction of three primary buildings

14,349 sq. ft. Fleet Maintenance building

9,873 sq. ft Building Maintenance building

40,000 gallon fuel station unleaded and diesel

12,638 sq. ft Parks and Recreation Building

Total: 36,860 sq. ft. on roughly 14.39 acres of City owned and private residential land on the southeast corner of the intersection of Kim Rd. and Idalia Rd. Long range Master Plan needs include a future Engineering Field Office and an additional 7.21 acres for a Recycling Center and Yard Area.

**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	No				
OTHER	9,869,105	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,869,105</b>		<b>0</b>	<b>0</b>		

## 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	1,000,000	0	0	0	0	1,000,000
Construction	No	0	0	2,467,277	2,467,276	2,467,276	2,467,276	9,869,105
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	1,000,000	2,467,277	2,467,276	2,467,276	2,467,276	10,869,105
<b>Amount Not Yet Funded</b>				<b>10,869,105</b>				

**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	No	No	No	12
2	2,467,277	No	No	Yes	No	No	12
3	2,467,276	No	No	Yes	No	No	12
4	2,467,276	No	No	Yes	No	No	12
5	2,467,276	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>10,869,105</b>						

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

Explanation if not: Study of operating impact upon project 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

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Does the project lower out-year operating costs?    No    Explanation: Evaluation of the fiscal and operating impact of the project will occur if project funding is secured and upon decision regarding location and size of facility.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:    Financial Services and Public Works Departments

(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 Maintenance facility support services that support the entire community, namely road maintenance and facility maintenance.

(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

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Police Vehicles		<b>Type/Subtype:</b> Facilities - Administrative Facilities	
<b>Contact Name:</b> Don R Martinez		<b>Contact Phone:</b> 5058968720	<b>Contact E-mail:</b> domartinez@rrnm.gov
<b>Total project cost:</b> 500,000			<b>Proposed project start date:</b>
<b>Project Location:</b> Citywide Rio Rancho, NM 87124			<b>Latitude:</b> 35 13 58 <b>Longitude:</b> -106 39 47
<b>Legislative Language:</b> Purchase and equip police vehicles			
<b>Scope of Work:</b> Funding would be used to acquire approximately 10 police vehicles that would be replaced due to high mileage.			

**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				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		



# 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.)	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	500,000	0	0	0	0	500,000
<b>TOTAL</b>		0	500,000	0	0	0	0	500,000
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**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
<b>TOTAL</b>	0						

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

Explanation if not:    Vehicle Replacement.Maintenance absorbed in 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** No estimate exists, however fleet maintenance and gasoline costs expected to be reduced with newer replacement vehicles once in service.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?      Yes

**Explanation:**

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

**Explanation:**      Financial Services financial oversight and grant administration

(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:**      Police Services benefit the community at large.

(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:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Police Motorcycles (Replacement)                      **Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Don R Martinez                      **Contact Phone:** 5058968720                      **Contact E-mail:** domartinez@rrnm.gov

**Total project cost:** 83,000                      **Proposed project start date:** 07/01/2022

**Project Location:** Citywide Rio Rancho, NM 87124                      **Latitude:** 35 13 58                      **Longitude:** -106 39 47

**Legislative Language:** Purchase and equip police motorcycles in Rio Rancho, NM

**Scope of Work:** Funding would be used to acquire two police motorcycles that would replace units with high mileage.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	83,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>83,000</b>		<b>0</b>	<b>0</b>		

# 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	83,000	0	0	0	0	83,000
<b>TOTAL</b>		<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>
Amount Not Yet Funded		83,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Absorb in existing 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:** 60

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Rio Rancho	Rio Rancho	Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      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:**      Financial Services Department

(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?                      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

<b>Year/Rank:</b> 2023-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Police Headquarters Quantum Bldg. Imprv.		<b>Type/Subtype:</b>	<b>Facilities - Other</b>
<b>Contact Name:</b> Don R Martinez		<b>Contact Phone:</b> 5058968720	<b>Contact E-mail:</b> domartinez@rrnm.gov
<b>Total project cost:</b> 242,000			<b>Proposed project start date:</b> 07/01/2022
<b>Project Location:</b> 500 Quantum Blvd. Rio Rancho, NM 87124			<b>Latitude:</b> 35 15 58.060 <b>Longitude:</b> -106 38 1.60
<b>Legislative Language:</b>	Plan, design, equip, and construct improvements at Police headquarters. in Rio Rancho, NM		
<b>Scope of Work:</b>	Funding would be used for bathroom remodel, updating/replacing camera systems, and painting.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	242,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>242,000</b>		<b>0</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	242,000	0	0	0	0	242,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>
<b>Amount Not Yet Funded</b>		<b>242,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Maintenance will be absorbed in the current 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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:**

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

**Explanation:**      Financial Services financial oversight and grant administration.

(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:**      Police/Criminal Justice system serves the community at large.

(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

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**Project Title:** Radio Enhancements                      **Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Don R Martinez                      **Contact Phone:** 5058968720                      **Contact E-mail:** domartinez@rrnm.gov

**Total project cost:** 1,680,569                      **Proposed project start date:** 07/01/2022

**Project Location:** 3200 Civic Center Circle SE Rio Rancho, NM 87124                      **Latitude:** 35.240980                      **Longitude:** -106.679310

**Legislative Language:** To plan, design, construct, equipment emergency communications radio systems in Rio Rancho in Sandoval county.

**Scope of Work:** Year 1, move public safety secondary channels to Simulcast; Year 2, move ACO channel to Simulcast; Year 3; establish a tertiary/NCIC (National Crime Information Center) Simulcast channel, Year 4, construct/install the infrastructure for a repeater site to cover the southwest area of the City; Year 5, complete installation of the repeater site to cover the southwest area of the City.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	300,701	Yes	300,701		2021	
OTHER	1,379,868	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,680,569		300,701	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	No	300,701	310,500	310,500	310,500	448,368	0	1,680,569
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>300,701</b>	<b>310,500</b>	<b>310,500</b>	<b>310,500</b>	<b>448,368</b>	<b>0</b>	<b>1,680,569</b>
<b>Amount Not Yet Funded</b>		<b>1,379,868</b>						

**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	310,500	Yes	Yes	Yes	Yes	No	12
2	310,500	Yes	Yes	Yes	Yes	No	12
3	310,500	Yes	Yes	Yes	Yes	No	12
4	448,368	Yes	Yes	Yes	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,379,868</b>						

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

Explanation if not: Maintenance will be absorbed in current 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Financial Services Department and Police and Fire Departments
- (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:      Radio Communications system benefits the community at large.
- (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:      Improved radio communications improves first responders ability to response to calls for service.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-001

**Priority:** High

**Class:**

New

**Project Title:** Airport Expansion & Infrastructure Improvements

**Type/Subtype:** Transportation - Airports

**Contact Name:** Juan A. Fuentes

**Contact Phone:** (575) 637-6223

**Contact E-mail:** j.fuentes@roswell-nm.gov

**Total project cost:** 5,000,000

**Proposed project start date:** 2023

**Project Location:** 1 Jerry Smith Circle Roswell, NM 88203

**Latitude:** 33.30249

**Longitude:** -104.52586

**Legislative Language:** to plan, design, construct hangars and infrastructure improvements at the Roswell Air Center

**Scope of Work:** to plan, design, construct hangars and infrastructure improvements at the Roswell Air Center

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

## 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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	5,000,000	0	0	0	0	5,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		0	5,000,000	0	0	0	0	5,000,000
<b>Amount Not Yet Funded</b>			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
<b>TOTAL</b>	0						

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

Explanation if not: Operating expenses will be budgeted once completed

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 project benefits City and County residents and businesses
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      the City has an existing aviation engineering firm that 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:      the project benefits city and county residents with a population of 60,000
- (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

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Street Repair		<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Juan A. Fuentes		<b>Contact Phone:</b> (575) 637-6223	<b>Contact E-mail:</b> j.fuentes@roswell-nm.gov
<b>Total project cost:</b> 740,000			<b>Proposed project start date:</b> 2023
<b>Project Location:</b> Washington and several intersecting streets	Roswell, NM 88201	<b>Latitude:</b> 33.39095	<b>Longitude:</b> -104.53176
<b>Legislative Language:</b> To reconstruct and repair Washington Street in Roswell in Chaves County, New Mexico.			
<b>Scope of Work:</b> To repair Washington Street from Alameda to 2nd St and 2nd St to 8th St.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
<b>CAP</b>	<b>740,000</b>	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>740,000</b>		0	0		

## 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	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	740,000	0	0	0	0	740,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>
<b>Amount Not Yet Funded</b>		<b>740,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** It will extend the life of the existing roadways.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell	City of Roswell

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Provide safe roadways
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
**Explanation:**      A project manager will be assigned to 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:**      Approximately 50K
- (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:** Aircraft Rescue and Firefighting Training Facility

**Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Juan A. Fuentes

**Contact Phone:** (575) 637-6223

**Contact E-mail:** j.fuentes@roswell-nm.gov

**Total project cost:** 500,000

**Proposed project start date:** 2023

**Project Location:** Roswell International Air Center Roswell, NM 88201

**Latitude:** 33.18.23.89 **Longitude:** 104.31.18.94

**Legislative Language:** To plan, design, construct, furnish and equip a new aircraft rescue and firefighting training facility in Roswell in Chaves County.

**Scope of Work:** To plan, design, construct, furnish and equip a new aircraft rescue and firefighting training facility at the Roswell Air Center. There are no such facilities inside NM except at the Kirtland Air Force Base.

**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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>0</b>	<b>0</b>		

# 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	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	440,000	0	0	0	0	440,000
Furnishing/Equipment/Vehicles	No	0	40,000	0	0	0	0	40,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Operating costs will be budgeted when completed

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 is enhance public safety at the airport
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      The City has hired a dedicated project manager
- (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 is enhance public safety at the airport
- (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

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

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**Project Title:** Cemetery Irrigation System Replacement                      **Type/Subtype:** Facilities - Other

**Contact Name:** Juan A. Fuentes                      **Contact Phone:** (575) 637-6223                      **Contact E-mail:** j.fuentes@roswell-nm.gov

**Total project cost:** 235,000                      **Proposed project start date:** 2023

**Project Location:** South Park Cemetery Roswell, NM 88201                      **Latitude:** 33.35946                      **Longitude:** -104.51476

**Legislative Language:** To plan, design, construct, equip, furnish replacement of the irrigation system at South Park Cemetery in Roswell in Chaves County

**Scope of Work:** Plan ....Includes new well, piping, pumps, and sprinkler heads

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**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	235,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>235,000</b>		<b>0</b>	<b>0</b>		

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## 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	5,000	0	0	0	0	5,000
Construction	No	0	145,000	0	0	0	0	145,000
Furnishing/Equipment/Vehicles	No	0	85,000	0	0	0	0	85,000
<b>TOTAL</b>		<b>0</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>
<b>Amount Not Yet Funded</b>		<b>235,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Operating costs will be budgeted when completed

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Irrigations system will improve water delivery and usage

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:    Project provides services to entire region of Chaves County.

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

Explanation:    The City has hired a dedicated project manager

(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 50K

(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

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**Project Title:** Replace SCBA - Fire Dept.                      **Type/Subtype:** Equipment - Public Safety Equipment

**Contact Name:** Juan A. Fuentes                      **Contact Phone:** (575) 637-6223                      **Contact E-mail:** j.fuentes@roswell-nm.gov

**Total project cost:** 900,000                      **Proposed project start date:** 2023

**Project Location:** 1400 W. College Blvd.1 Jerry Smith Cir Roswell, NM 88201                      **Latitude:** 33.30683                      **Longitude:** -104.52189

**Legislative Language:** To purchase replacement Self-Contained Breathing Apparatus for the Roswell Fire Department, in Chaves County.

**Scope of Work:** To purchase and replace outdated self breathing apparatus .

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>0</b>	<b>0</b>		



## 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	N/A	0	900,000	0	0	0	0	900,000
<b>TOTAL</b>		0	900,000	0	0	0	0	900,000
<b>Amount Not Yet Funded</b>			900,000					

**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
<b>TOTAL</b>	0						

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

Explanation if not: Operating costs will be budgeted once acquired

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Project provides fire protection to areas outside city limits 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 has in house staff that will oversee 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 the regional population of 60,000
- (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:**                      **Replace Existing**

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

**Contact Name:** Matthew Baca, Mayor                      **Contact Phone:** 575-485-2541                      **Contact E-mail:** villageofroy@plateautel.net

**Total project cost:** 550,000                      **Proposed project start date:** July 2022

**Project Location:** 4th Street Roy, NM 87743                      **Latitude:** N35D55'52                      **Longitude:** W104d11'44

**Legislative Language:** To plan, design, environmental clearances, preparation of PER and construction of water system improvements for the Village of Roy, NM., Harding County.

**Scope of Work:** The projects includes planning, design, environmental clearances, preparation of PER, construction, of water system improvements. The improvements will replace aging and deteriorating distribution lines and will consist of new water lines, valves, service lines, connections to the existing system and other appurtenances necessary to place the new facilities into service with the remaining distribution system. The system improvements will include a portion of the Village of Roy's water system and will occur along the the following streets:2nd Street, Floersheim, 5th Street, Taft, and California Streets. The project will consist, in part, of approximately 4700 lf of 6" pipe, gate values, fire hydrant assemblies. Professional services agreement(s) will be executed for the design/construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close-out paperwork per the respective funding agency requirements will be completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>550,000</b>		<b>0</b>	<b>0</b>		

## 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	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	No	0	3,000	0	0	0	0	3,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	437,000	0	0	0	0	437,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
Amount Not Yet Funded		550,000						

#### 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	50,000	Yes	No	No	No	No	9
2	500,000	No	Yes	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
<b>TOTAL</b>	<b>550,000</b>						

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	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	80,000	80,000	80,000	80,000	80,000	400,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 be designed to be fully functional upon completion.

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

**Explanation:**      There are provisions within the construction contract that provides for completion of the project on time 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:**      The population of the Village of Roy is approximately 243 people.

(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:**                      **Renovate/Repair**

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**Project Title:** Water Storage Tank Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Matthew Baca, Mayor                      **Contact Phone:** 575-485-2541                      **Contact E-mail:** villageofroy@plateautel.net

**Total project cost:** 400,000                      **Proposed project start date:** July 2022

**Project Location:** 4th Street Roy, NM 87743                      **Latitude:** N35D55'52                      **Longitude:** W104d11'44

**Legislative Language:** To plan, design, construct, repair, rehabilitate, water storage tanks, and water system improvements in Roy, NM, Harding County.

**Scope of Work:** The project will consist of planning, design and construction of storage tank improvements. The improvements consist of repairing and resurfacing our existing water storage tanks. Professional services agreements will be executed for the design/construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close-out paperwork per the respective funding agency requirements will be completed.

**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	180,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>180,000</b>	<b>0</b>		

## 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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	120,000	0	0	0	0	120,000
Construction	No	0	270,000	0	0	0	0	270,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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	80,000	80,000	80,000	80,000	80,000	400,000
Annual Operating Revenues	80,000	80,000	80,000	80,000	80,000	400,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 tanks will be fully functioning upon completion of the project.

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

**Explanation:**      There are provisions within the construction contract that provides for completion of the project on time 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:**      The Village of Roys population is approximately 243 people.

(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

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Street Improvements		<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Matthew Baca, Mayor		<b>Contact Phone:</b> 575-485-2541	<b>Contact E-mail:</b> villageofroy@plateautel.net
<b>Total project cost:</b> 1,000,000	<b>Proposed project start date:</b> July 2022		
<b>Project Location:</b> Florshiem St Roy, NM 87743	<b>Latitude:</b> N35d55'52	<b>Longitude:</b> W104d11'44	
<b>Legislative Language:</b> To plan, design, and reconstruction of street improvements within the Village of Roy, NM, Harding County.			
<b>Scope of Work:</b> Planning, design, construction management and reconstruction of various streets within the Village of Roy. Streets for consideration are 2nd, 3rd, 4th, 5th, 6th, 7th street, California, Taft, and Melville. The project for the above mentioned streets will consist of removing the existing surface material and replacing with compacted base course with a finished asphalt surface. Hot mix asphalt will greatly improve accessibility for these routes. The intent of these projects is to recycle the existing surface into usable material, reshape and compact the material into a typical section and then resurface the roadway. The project will be separated into phases with each phase consisting of planning, design, construction management, and reconstruction for the respected phase. Professional services agreements will be executed for the design and construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close out paperwork per the respective funding agency requirements will be completed.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,000,000		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	No	0	10,000	10,000	10,000	10,000	10,000	50,000
Design (Engr./Arch.)	No	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	No	0	140,000	140,000	140,000	140,000	140,000	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**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	200,000	Yes	Yes	Yes	No	No	12
2	200,000	Yes	Yes	Yes	No	No	12
3	200,000	Yes	Yes	Yes	No	No	12
4	200,000	Yes	Yes	Yes	No	No	12
5	200,000	Yes	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>1,000,000</b>						

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	23,300	23,300	23,300	23,300	23,300	116,500
Annual Operating Revenues	23,300	23,300	23,300	23,300	23,300	116,500

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      There are provisions within the construction contract that provides for completion of the project on time 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:**      The Village of Roy's population is approximately 243 people.

(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:** Recycling Project

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Matthew Baca, Mayor

**Contact Phone:** 575-485-2541

**Contact E-mail:** villageofroy@plateautel.net

**Total project cost:** 24,000

**Proposed project start date:** 07/01/2022

**Project Location:** Fair and Adell Street Roy, NM 87743

**Latitude:**

**Longitude:**

**Legislative Language:** To plan, design, construct, to include archaeological and environmental clearances for the Solid Waste improvements for the Village of Roy, NM, Harding County.

**Scope of Work:** Planning, design, purchase for improvements to the Village of Roy Convenience Center. The improvements will consist of 3 Recycling containers for the purpose of re

**Secured and Potential Funding Budget:**

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

## 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	24,000	0	0	0	0	24,000
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	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Amount Not Yet Funded</b>		<b>24,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:                      Own:                      Operate:                      Own Land:                      Own Asset:                      Own Asset:

Lease/operating agreement in place?

Yes                      Yes                      Yes                      Yes                      Yes

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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?      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:

(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:** 2023-005                      **Priority:** High                      **Class:** Renovate/Repair  
**Project Title:** Solid Waste Improvements                      **Type/Subtype:** Other - Solid Waste  
**Contact Name:** Matthew Baca, Mayor                      **Contact Phone:** 575-485-2541                      **Contact E-mail:** villageofroy@plateautel.net  
**Total project cost:** 21,000                      **Proposed project start date:** July 2021  
**Project Location:** Adell Avenue and Fair Street. Roy, NM 87743                      **Latitude:** N35d56'38                      **Longitude:** W104d11'60  
**Legislative Language:** To plan, design, construct, to include archaeological and environmental clearances for the Solid Waste improvements for the Village of Roy, NM, Harding County.  
**Scope of Work:** Planning, design including environmental if necessary, construction, construction observation and construction testing of improvements to the Village of Roy Convenience Center. The improvements will consist, in part, of additional exit ramps to construct a convenient and safe access for the residents to use the facility, reinforced concrete ramp, including clearing and grubbing, excavation , forming, reinforcement, concrete, back fill, subgrade preparation, complete in place, concrete valley gutter: 6x48inch. and bollard. Professional service agreements will be executed for the design and construction phase services. Upon completion of the design, the project will be advertised for bids. The project will be awarded to the lowest responsible bidder. A contract for construction services will be executed with oversight being provided by an engineering firm and Village personnel. Upon completion of construction, close out paperwork per the respective funding agency requirements will be completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	50,000	Yes	50,000		2015	Harding Co.
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>		

## 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	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	No	0	18,000	0	0	0	0	18,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Amount Not Yet Funded</b>		<b>21,000</b>						

**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	10,500	Yes	Yes	Yes	No	No	8
2	10,500	Yes	Yes	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>21,000</b>						

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	60,100	60,100	60,100	60,100	60,100	300,500
Annual Operating Revenues	60,100	60,100	60,100	60,100	60,100	300,500



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy	Village of Roy

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      There are provisions within the construction contract that provides for completion of the project on time 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:**      The Village of Roy's population is approximately 243 people.

(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

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Workforce Housing		<b>Type/Subtype:</b> Facilities - Housing-Related Cap Infrastructure	
<b>Contact Name:</b> Ronald L. Sena		<b>Contact Phone:</b> 575-258-4343	<b>Contact E-mail:</b> RonaldSena@ruidoso-nm.gov
<b>Total project cost:</b> 5,000,000			<b>Proposed project start date:</b> August 2022
<b>Project Location:</b> 313 Cree Meadows Dr. Ruidoso, NM 88345			<b>Latitude:</b> 33.349296 <b>Longitude:</b> -105.663173
<b>Legislative Language:</b>	To plan, design, acquire land, develop, and construct Workforce Housing in Ruidoso New Mexico, Lincoln County		
<b>Scope of Work:</b>	<p>Acquire, design and construct developments on vacant land and redevelopments of real property sites with necessary infrastructure to facility Housing Development by public and private agencies. The Village is working with developers with proven track records providing this type of housing to increase our workforce housing inventory.</p> <p>In an effort to stimulate the production of market rate housing units, both multi-family and single family, the Village is offering Development Agreements, incentivizing the production of market rate housing units by reimbursing the Developer a portion of the municipal infrastructure costs required to support the development. Once the design is complete, information on the size and type of construction will be available. Federal dollars are passed down and administered through NM Mortgage Finance Authority. Developers apply for the funds and will develop locally if Ruidoso is able to attract them.</p>		

**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				
FGRANT	1,500,000	No				
NMFA	1,500,000	No				
SGRANT	250,000	No				
LFUNDS	250,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,000,000</b>		<b>0</b>	<b>0</b>		

## 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	200,000	0	0	0	0	200,000
Acquisition	No	0	200,000	100,000	0	0	0	300,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	50,000	25,000	0	0	0	75,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	400,000	75,000	100,000	100,000	100,000	775,000
Construction	No	0	0	800,000	900,000	900,000	900,000	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Amount Not Yet Funded</b>			<b>5,000,000</b>					

**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	No	No	Yes	7
2	1,000,000	No	Yes	Yes	No	Yes	7
3	1,000,000	No	Yes	Yes	No	No	7
4	1,000,000	No	Yes	Yes	No	No	7
5	1,000,000	No	Yes	Yes	No	No	7
<b>TOTAL</b>	<b>5,000,000</b>						

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

Explanation if not: Will be done at later date

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 of Ruidoso has capital project requirements through the administrative, finance, and purchasing departments that monitor for timely and proper handling of 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:      A total of 8,000 residents, which is the approximate population of Ruidoso, will directly benefit from the Workforce housing 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

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Broadband/Fiber Connectivity		<b>Type/Subtype:</b> Other - Utilities (publicly owned)	
<b>Contact Name:</b> Ronald L. Sena		<b>Contact Phone:</b> 575-258-4343	<b>Contact E-mail:</b> RonaldSena@ruidoso-nm.gov
<b>Total project cost:</b> 7,000,000			<b>Proposed project start date:</b> August 2022
<b>Project Location:</b> City wide project Ruidoso, NM 88345			<b>Latitude:</b> 33.349296 <b>Longitude:</b> -105.663173
<b>Legislative Language:</b>	To plan, design and build a broadband fiber network throughout the Village of Ruidoso, NM, Lincoln County		
<b>Scope of Work:</b>	To plan, design and build a broadband fiber network throughout the Village of Ruidoso. The initial plan is to "microtrench" throughout the Village in Village owned rights-of-way and streets. Stub outs would be installed to all residents and businesses access. The first phase (planning) will be to analyze what is currently available in the Village. The second phase will design a system to utilize existing infrastructure. The final phase will be construction. Projects will be implemented by one of the following processes: 1) Bid and award. 2) Award through statewide price agreement. 3) Procure a contractor through state-wide price agreement/ or a procured contract from another entity.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No				
FGRANT	4,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,000,000</b>		<b>0</b>	<b>0</b>		

## 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	0	1,000,000	0	0	0	0	1,000,000
Design (Engr./Arch.)	No	0	1,000,000	0	0	0	0	1,000,000
Construction	N/A	0	0	3,000,000	2,000,000	0	0	5,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	2,000,000	3,000,000	2,000,000	0	0	7,000,000
<b>Amount Not Yet Funded</b>			<b>7,000,000</b>					

**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	2,000,000	Yes	Yes	No	No	No	6
2	5,000,000	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
<b>TOTAL</b>	<b>7,000,000</b>						

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

Explanation if not: Budgeted upon completion of project

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 could be expanded into the City of Ruidoso Downs

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      No

Explanation:      The Village of Ruidoso has capital project requirements through the administrative, finance, and purchasing departments that monitor for timely and proper handling of 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:      Broadband/Fiber access would be offered to all Village businesses and residents. 8,000 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:**

New

**Project Title:** E911 Addressing/Consolidated Dispatch

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Ronald L. Sena

**Contact Phone:** 575-258-4343

**Contact E-mail:** RonaldSena@ruidoso-nm.gov

**Total project cost:** 3,500,000

**Proposed project start date:** August 2023

**Project Location:** 237 Service Road Ruidoso, NM 88345

**Latitude:** 33°19'26.29      **Longitude:** 105° 38'4.6

**Legislative Language:** To plan, design, construct, equip, and renovate existing building for a Public Safety/Consolidated Dispatch Facility, and to purchase equipment for the E911 Addressing in the Village of Ruidoso, Lincoln County.

**Scope of Work:** Plan, Design, Equip, and renovate an existing building to create a public safety/consolidated dispatch facility and to plan and purchase equipment for the E911 Addressing. This project has yet to be completely planned. The project will be advertised for professional services and for construction bids.

**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	No				
DFA	500,000	No				
LGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,500,000</b>		<b>0</b>	<b>0</b>		



## 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	No	0	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	2,000,000	0	0	0	0	2,000,000
Furnishing/Equipment/Vehicles	No	0	730,000	0	0	0	0	730,000
<b>TOTAL</b>		0	3,500,000	0	0	0	0	3,500,000
<b>Amount Not Yet Funded</b>			3,500,000					

**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
<b>TOTAL</b>	0						

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

Explanation if not: Expenditures are unknown until project is complete

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 is vital to begin the process of providing consolidated dispatch (PSAP) services with Ruidoso Downs, and addressing, mapping and automation for emergency enhancements.

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

Explanation:      The Village of Ruidoso Capital Projects Team will 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?      No

Explanation:

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

Explanation:      This project would enhance E911 addressing and PSAP services delivered Village-wide to all 10,000+ r and the City of Ruidoso Downs. 2,500+.

(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.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

**Year/Rank:** 2023-004

**Priority:** High

**Class:**

New

**Project Title:** Water & Sewer Line Extensions, Streets & Drainage

**Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Ronald L. Sena

**Contact Phone:** 575-258-4343

**Contact E-mail:** RonaldSena@ruidoso-nm.gov

**Total project cost:** 6,000,000

**Proposed project start date:** October 2022

**Project Location:** Village Wide Ruidoso, NM 88345

**Latitude:** 33.33

**Longitude:** -105.666

**Legislative Language:** To plan design and construct new sewer and water lines to include streets and drainage in the Village of Ruidoso.

**Scope of Work:** With in the Santa Anita Subdivision, Pinecliff Cliff Subdivision, Paradise Canyon 2nd Subdivision to Furnish and Install 8-inch Diameter SDR-35 PVC Sewer Pipe (including all labor, PVC pipe, excavation, removal and disposal of excess materials, tie-ins, pipe installation to grade, supporting of any existing utilities or services across trench, new warning tape, backfilling, verify existing pipe inverts/depths before construction and all other appurtenances as required for a complete operating installation) in the Village of Ruidoso, NM.

**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	5,250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,000,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	50,000	0	0	0	0	50,000
Planning	No	0	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	4,950,000	0	0	0	4,950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,050,000</b>	<b>4,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>Amount Not Yet Funded</b>		<b>6,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      The Capital Projects Team with the Village of Ruidoso will oversee the project and 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:      All citizens of Ruidoso will benefit. 7,850 people.
- (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:** Outdoor Recreation Infrastructure

**Type/Subtype:** Other - Other

**Contact Name:** Ronald L. Sena

**Contact Phone:** 575-258-4343

**Contact E-mail:** RonaldSena@ruidoso-nm.gov

**Total project cost:** 5,000,000

**Proposed project start date:** August 2022

**Project Location:** 313 Cree Meadows Drive Ruidoso, NM 88345

**Latitude:** 33.350208

**Longitude:** -105.66172

**Legislative Language:** To plan, design, construct, purchase, equip, and install all complete outdoor recreation infrastructure in the Village of Ruidoso, New Mexico.

**Scope of Work:** Plan, design, construct, purchase, equip and install outdoor recreation infrastructure to include construction and operations of a mountain coaster, mountain slide, hiking trails, mountain biking trails, retail and restaurant space, chair lift, and ski slopes to provide additional access for sightseeing.

**Secured and Potential Funding Budget:**

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

## 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	500,000	0	0	0	0	500,000
Design (Engr./Arch.)	No	0	0	500,000	0	0	0	500,000
Construction	No	0	0	3,000,000	0	0	0	3,000,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Amount Not Yet Funded</b>		<b>5,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Yes. All residents and tourist will be able to benefit from this outdoor recreation infrastructure.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      The Capital Projects Team will oversee the budget, procurement, engineering, 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:      This will benefit any individual looking to partake in outdoor recreation.
- (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**

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

**Contact Name:** Joe Jarvis                      **Contact Phone:** 575-378-6162                      **Contact E-mail:** jjarvis@ruidosodowns.us

**Total project cost:** 3,481,950                      **Proposed project start date:** Fall 2023

**Project Location:** 26301 US Hwy 70 Ruidoso Downs, NM 88346                      **Latitude:** 33 19'56.25                      **Longitude:** 105 35'44.13

**Legislative Language:** To plan, design and construct, furnish and equip a City Hall Facility in Ruidoso Downs NM, Lincoln County

**Scope of Work:** To plan, design, construct, furnish and equip a new City Hall, taking into consideration ADA compliance. The new /existing building will house planning & zoning, human resources, city clerk, utility billings, mayor, council chambers and a conference. The specifics of the building are in the process of being determined (i.e. size, number of rooms, etc.) Construction plans will be completed. Project will be advertised for construction bids. Award will be made to the lowest responsible bidder. Construction will commence. Upon completion, construction close-out and funding close-out will be performed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	Yes	350,000		June 2018	
LGRANT	3,131,950	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	3,481,950		350,000	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	No	65,000	0	0	0	0	0	65,000
Design (Engr./Arch.)	No	285,000	0	0	0	0	0	285,000
Construction	No	0	2,931,950	0	0	0	0	2,931,950
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		<b>350,000</b>	<b>3,131,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,481,950</b>
Amount Not Yet Funded		3,131,950						

#### 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	350,000	Yes	Yes	No	No	No	6
2	3,131,950	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
<b>TOTAL</b>	<b>3,481,950</b>						

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	19,000	19,000	19,000	19,000	19,000	95,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 construction contract documents will have provisions to keep the project on track 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:**      The project will benefit all 2815 residents of Ruidoso Downs.

(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:** East and West Circle Dr. WL Replacement

**Type/Subtype:** Water - Water Supply

**Contact Name:** Joe Jarvis

**Contact Phone:** 575-378-6162

**Contact E-mail:** jjarvis@ruidosodowns.us

**Total project cost:** 1,100,000

**Proposed project start date:** Dec. 2023

**Project Location:** 140 West Circle Dr. Ruidoso Downs, NM 88346

**Latitude:** 33.32809243 **Longitude:** -105.602548

**Legislative Language:** To plan, design and construct waterline improvements, including restoration of road surfacing in Ruidoso Downs NM in Lincoln County.

**Scope of Work:** The scope of work consists of the installation of new 6" PVC water line and reconstruct the roadway with new asphalt, curb and gutter. The paving section is estimated to be approximately 3" of hot mix asphalt over 6" of base course.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,100,000</b>		<b>0</b>	<b>0</b>		

## 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	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	241,731	0	0	0	0	241,731
Construction	No	0	853,269	0	0	0	0	853,269
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Amount Not Yet Funded</b>		<b>1,100,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	492,000	492,000	492,000	492,000	492,000	2,460,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The City of Ruidoso Downs	The City of Ruidoso Downs	The City of Ruidoso Downs	The City of Ruidoso Downs	The City of Ruidoso Downs	The City of Ruidoso Downs

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 contract documents have provisions to keep the contractor on schedule and 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:      The project will benefit all 2815 residents of Ruidoso Downs.

(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:** Riverview Dr. Road and Waterline replacement

**Type/Subtype:** Water - Water Supply

**Contact Name:** Joe Jarvis

**Contact Phone:** 575-378-6162

**Contact E-mail:** jjarvis@ruidosodowns.us

**Total project cost:** 719,000

**Proposed project start date:** Dec. 2023

**Project Location:** 100 Riverview Dr. Ruidoso Downs, NM 88346

**Latitude:** 33.33624419 **Longitude:** -105.588591

**Legislative Language:** To plan, design, construction management, and construct a new 6" water main and reconstruct the roadway with curb, gutter, and paving.

**Scope of Work:** The scope of work consists of the installation of a new 6" PVC water line and reconstruct the roadway with new asphalt, curb, and gutter. The paving section is estimated to be approximately 3" of hot mix asphalt over 6" of base course.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	588,918	No				
CAP	130,082	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>719,000</b>		<b>0</b>	<b>0</b>		

## 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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	125,082	0	0	0	0	125,082
Construction	No	0	588,918	0	0	0	0	588,918
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>719,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,000</b>
<b>Amount Not Yet Funded</b>		<b>719,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	492,000	492,000	492,000	492,000	492,000	2,460,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      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 contract documents will have provisions to keep the contractor on time and 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:      The project will benefit all 2815 residents of Ruidoso Downs.
- (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**

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**Project Title:** Hubbard Museum of the American West Renovations                      **Type/Subtype:** Facilities - Museums

**Contact Name:** Joe Jarvis                      **Contact Phone:** 575-378-6162                      **Contact E-mail:** jjarvis@ruidosodowns.us

**Total project cost:** 750,000                      **Proposed project start date:** Dec. 2023

**Project Location:** 26301 US Hwy 70 Ruidoso Downs, NM 88346                      **Latitude:** 33.331                      **Longitude:** -105.596

**Legislative Language:** To plan, design, construct, repair, remodel, and construction management to the Hubbard Museum of the American West for the City of Ruidoso Downs, Ruidoso Downs, NM in Lincoln County.

**Scope of Work:** To plan, design, construct, repair, and construction management for Renovations / Repairs to the Hubbard Museum of the American West including but not limited to: ADA Compliant restrooms, Skylight water leaks, compromised structural integrity, HVAC and plumbing issues, and fire suppression systems, Located in Ruidoso Downs, NM, in Lincoln County. Construction plans will be completed. Project will be advertised for construction bids. Award will be made to the lowest responsible bidder. Construction will commence. Upon completion, construction close-out and funding close-out will be performed.

**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	250,000		10/27/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>500,000</b>		<b>250,000</b>	<b>0</b>		

## 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	No	50,000	32,860	0	0	0	0	82,860
Design (Engr./Arch.)	No	200,000	40,180	0	0	0	0	240,180
Construction	No	0	426,960	0	0	0	0	426,960
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: We cannot budget for items we have not secured yet

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	411,236	411,236	411,236	411,236	411,236	2,056,180
Annual Operating Revenues	255,900	255,900	255,900	255,900	255,900	1,279,500

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 City of Ruidoso Downs Project Manager will oversee all aspects of this project. The contract documents have provisions that provide for keeping the project under budget and on sch.

(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 Museum brings people into our community, which spend money, which in return the GRT's are used to repair roads, build new waterlines, and fund other departments.

(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:** Ruidoso Downs Event Center

**Type/Subtype:** Facilities - Convention Facilities

**Contact Name:** Joe Jarvis

**Contact Phone:** 575-378-6162

**Contact E-mail:** jjarvis@ruidosodowns.us

**Total project cost:** 20,000,000

**Proposed project start date:** Sept. 2022

**Project Location:** 26225 US HWY 70 Ruidoso Downs, NM 88346

**Latitude:** 33.328309 **Longitude:** -105.60624

**Legislative Language:** To plan, design, construction management, construct, furnish and equip an Event Center in Ruidoso Downs NM, Lincoln County

**Scope of Work:** To plan, design, construct, furnish and equip an Event Center, taking into consideration ADA compliance. The specifics of the building are in the process of being determined (i.e. size, number of rooms, etc.) Construction plans will be completed. The project will be advertised for construction bids. Award will be made to the lowest responsible bidder. Construction will commence. Upon completion, construction close-out and funding close-out will be performed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	20,000,000		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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	17,400,000	0	0	0	0	17,400,000
Furnishing/Equipment/Vehicles	No	0	2,000,000	0	0	0	0	2,000,000
<b>TOTAL</b>		<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>Amount Not Yet Funded</b>		<b>20,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
SNMEDD COG	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs	City of Ruidoso Downs

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?                      No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?      No

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

Explanation:      This project will bring revenue to the City of Ruidoso Downs along with the Village of Ruidoso, and the County of Lincoln

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

Explanation:      The construction contract documents will have provisions to keep the project on track and 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:      This project will benefit all of the city's 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**

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**Project Title:** Elevated Water Tank Improvements- Phase II                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Cynthia Lee                      **Contact Phone:** (575) 576-2922                      **Contact E-mail:** villageofsanjon@plateautel.net

**Total project cost:** 950,000                      **Proposed project start date:** 7/1/2021

**Project Location:** Corner of Walnut Avenue and State Highway 469 San Jon, NM 88434                      **Latitude:** 35.110290                      **Longitude:** -103.330589

**Legislative Language:** To repair the interior of the Elevated Storage Water Tank in the Village of San Jon NM, in Quay County

**Scope of Work:** Repair the interior of the elevated water tank to include the interior and exterior coating system, ladder with safety climb devices, overflow weir box, roof vent, overflow support, install manway hatch gasket, installation of Hydrodynamic Mixing System Pipe supports and brackets and Impressed Current Cathodic Protection System, including Rectifier and Connection to Existing Electrical.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	Yes	200,000		7/1/2019	Not enough to complete project
CAP	250,000	Yes	250,000		7/1/2021	Not enough to complete project
CAP	250,000	No				
NMFAL	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>950,000</b>		<b>450,000</b>	<b>0</b>		



## 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	Yes	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	Yes	50,000	0	0	0	0	0	50,000
Construction	No	250,000	500,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>450,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
Amount Not Yet Funded		500,000						

#### PHASING BUDGET

Can this project be phased?    No                      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	No	No	No	0
2	750,000	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
<b>TOTAL</b>	<b>950,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Wade Lane, Public Works Director will oversee the project and Toni Stoner, CPO will ensure that all procurement procedures will follow NMSA 13-1-1

(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 the citizens as well as visitors and tourists 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:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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

**Contact Name:** Cynthia Lee                      **Contact Phone:** (575) 576-2922                      **Contact E-mail:** villageofsanjon@plateautel.net

**Total project cost:** 100,000                      **Proposed project start date:** October 2021

**Project Location:** San Jon Public Park San Jon, NM 88434                      **Latitude:** 35.100067                      **Longitude:** -103.324089

**Legislative Language:** To plan, purchase, equip and install new ADA Certified park equipment and a community shelter to include picnic tables and park benches. at the Village Park for the Village of San Jon, NM, in Quay County.

**Scope of Work:** The CPO will go through the bid process, approve the purchase of the said equipment and our public works department will install new park equipment including swings, and equipment that is ADA certified. We will be replacing the old equipment because of the aging and wear on the playground. New equipment is important so that we continue to provide a fun and safe environment for our youth and encourage them to be active. This project will also include the addition of a group shelter to the park and renovation of the basketball courts.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	75,000	No				
LFUNDS	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## 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	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Public Works Director Wade Lane would be in charge of the project and he would oversee the upkeep and maintenance on the equipment. The CPO for the Village of San Jon is Toni Stoner.

(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:**      Not only will the park benefit the 206 residents, it will benefit the visitors of the Little League

(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 provide new and safe park equipment.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Street Improvements		<b>Type/Subtype:</b> Transportation - Highways/Roads/Bridges	
<b>Contact Name:</b> Cynthia Lee		<b>Contact Phone:</b> (575) 576-2922	<b>Contact E-mail:</b> villageofsanjon@plateautel.net
<b>Total project cost:</b> 750,000	<b>Proposed project start date:</b> October 2022		
<b>Project Location:</b> South Avenue San Jon, NM 88434	<b>Latitude:</b> 35.1037417	<b>Longitude:</b> -103.323352	
<b>Legislative Language:</b> To plan, design and construct South Avenue, to include drainage, sidewalks and re-pavement of the road in the Village of San Jon, Quay County.			
<b>Scope of Work:</b> To plan, design and construct curb, gutters and road on South Avenue. This will also include drainage improvements. All procedures of the State of New Mexico Procurement Code will be followed.			

**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				
DOT	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

# 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	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	675,000	0	0	0	0	675,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**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	No	0
2	675,000	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
<b>TOTAL</b>	<b>750,000</b>						

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

Explanation if not: O & M are part of the current 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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 Village of San Jon will hire an engineering firm to oversee 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:**

**(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:**



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Project Title:** City Hall Indoor Lighting Replacement                      **Type/Subtype:** Facilities - Other

**Contact Name:** Cynthia Lee                      **Contact Phone:** (575) 576-2922                      **Contact E-mail:** villageofsanjon@plateautel.net

**Total project cost:** 100,000                      **Proposed project start date:**

**Project Location:** 410 E Elm Avenue San Jon, NM 88434                      **Latitude:** 35.0624                      **Longitude:** 103.1950

**Legislative Language:** To purchase and replace the existing city hall indoor lighting for the village of San Jon in Quay county.

**Scope of Work:** Upon funding the Village will plan for the replacement of the lighting and will purchase the lights and hire an electrician for the installation of all the interior lights at City Hall.

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**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	50,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

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## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004                      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.)	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
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**

(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:** Housing

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Cynthia Lee

**Contact Phone:** (575) 576-2922

**Contact E-mail:** villageofsanjon@plateautel.net

**Total project cost:** 50,000

**Proposed project start date:** 1/1/2022

**Project Location:** 605 E. Main Ave San Jon, NM 88434

**Latitude:** 35.106224

**Longitude:** -103.32817

**Legislative Language:** To evaluate, plan, design and complete an affordable housing study in the Village of San Jon, Quay County.

**Scope of Work:** To evaluate, plan, design and complete an affordable housing study.

**Secured and Potential Funding Budget:**

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

## 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	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
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: This project will affect our operating 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Not only will this project provide additional housing for the Village, but will also assist with housing for the Caprock Wind Farm.

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

Explanation:      Cynthia Lee will oversee all aspects of the project and Toni Stoner, CPO will oversee the procurement process and ensure to follow NMSA Section 13-1-1

(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:

(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**

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**Project Title:** Community Ctr Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Christina R. Lucero                      **Contact Phone:** (575) 834-7398                      **Contact E-mail:** sanysidroclerk@valornet.com

**Total project cost:** 1,314,491                      **Proposed project start date:** July 2021

**Project Location:** 768 HWY. 4 San Ysidro, NM 87053                      **Latitude:** 35.3342.77                      **Longitude:** 106.4613.3

**Legislative Language:** To plan, design, construct, furnish, and equip, renovations to the Community Center for the Village of San Ysidro, NM, Sandoval County.

**Scope of Work:** Preliminary plan, design, and construct the community center, which includes a business center, a health center and social center. Renovate facility donated to Community. Provide needed infrastructure (kitchen, restrooms, storage, ADA compliance). Clearing of property and building a priority, brush, old roof and damaged floor for safety reasons. Work on floor would be the next step then structure of building, walls, addition. Advertise request for bids from potential contractors.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	744,109	No				
	0	No				
	0	No				
LGRANT	570,382	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,314,491		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	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	55,000	0	0	0	0	55,000
Construction	No	0	1,254,491	0	0	0	0	1,254,491
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,314,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314,491</b>
<b>Amount Not Yet Funded</b>		<b>1,314,491</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Funding has been denied. Too far in future

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	600	600	600	0	0	1,800
Annual Operating Revenues	1,000	1,000	1,000	0	0	3,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Governing Body oversees all expenditures as well as monthly monitoring of the annual budget at all regular meetings. Procurement Officer Christina R. Lucero

(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:**      There are only 2 incorporated municipalities in the Valley. San Ysidro being one of them.

(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

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**Project Title:** Pedestrian Walkway/Bike Path                      **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

**Contact Name:** Christina R. Lucero                      **Contact Phone:** (575) 834-7398                      **Contact E-mail:** sanysidroclerk@valornet.com

**Total project cost:** 633,413                      **Proposed project start date:** January 2021

**Project Location:** St. Hwy. 4 and US/550 San Ysidro, NM 87053                      **Latitude:** 35.556239                      **Longitude:** 106.775015

**Legislative Language:** To plan, design and construct Pedestrian Walkway and Bike Path for the Village of San Ysidro, NM. Sandoval County.

**Scope of Work:** Design, and construct Walkway and Bike Path beginning at the Village Complex and to the end of Village limits. Project will include inter modal route for safety and will increase tourism and exercise pathway for residents. Proposed length of project 5000' along St. Hwy. 4. Construct asphalt pathway 10' wide. Project collaboration with NMDOT.  
The Village has completed walkway path to the "Perea Nature Trail" along US 550-1/2 mile in length and 1 mile in length beginning at the conjunction US 500 and St. Hwy. 4 up to 636 St. Hwy. 4. 1.3 miles of walkway along North side of Highway 550. All construction phases go out to bid. Village conducts public hearings for public input.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	73,750	Yes	73,750	73,750		
DOT	58,423	Yes	58,423	58,423		
DOT	145,466	Yes	145,466	145,466		
DOT	55,774	Yes	55,774	55,774	2009/2017	.
DOT	18,353	Yes				
DOT	97,947	Yes				
SGRANT	300,000	Yes				
	0	No				
<b>Totals</b>	<b>749,713</b>		<b>333,413</b>	<b>333,413</b>		

## 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	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	33,341	17,530	0	0	0	0	50,871
Construction	No	300,072	282,470	0	0	0	0	582,542
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>333,413</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,413</b>
Amount Not Yet Funded		300,000						

**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
<b>TOTAL</b>	<b>0</b>						

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	0	0	3,000
Annual Operating Revenues	1,000	1,000	1,000	0	0	3,000



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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**Project Title:** Water Storage Tank Rerfurbishment                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Christina R. Lucero                      **Contact Phone:** (575) 834-7398                      **Contact E-mail:** sanysidroclerk@valornet.com

**Total project cost:** 144,000                      **Proposed project start date:** January 2022

**Project Location:** Village of San Ysidro San Ysidro, NM 87053                      **Latitude:** 35.33'33.96                      **Longitude:** 106.47'15.69

**Legislative Language:** To plan, design, construct, and refurbish the Water Storage Tank for the Village of San Ysidro, NM. Sandoval County.

**Scope of Work:** Construct and refurbish the Water Storage Tank to include scrap and sandblast interior 200,000 gallon water storage tank and repaint interior for potable water. Temporary tank set up while permanent tank is being refurbished. Village engineer will oversee project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	144,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>144,000</b>		<b>0</b>	<b>0</b>		

## 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	144,000	0	0	0	0	144,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>
<b>Amount Not Yet Funded</b>		<b>144,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Accounted for in annual water fund budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	69,128	0	0	0	0	69,128
Annual Operating Revenues	66,044	0	0	0	0	66,044

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?      Yes

**Explanation:**

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

**Explanation:**      Accountability to Dept. of Finance and Administration and Water Trust Board.

(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:**      Water users of San Ysidro. 97 Connections.

(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:**      Prevents water contaminants and possible bacterial contamination.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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**Project Title:** Fire Dept./Cemetery/Health Center                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Christina R. Lucero                      **Contact Phone:** (575) 834-7398                      **Contact E-mail:** sanysidroclerk@valornet.com

**Total project cost:** 1,123,600                      **Proposed project start date:** July 2021

**Project Location:** Mile Marker 24 US/550 San Ysidro, NM 87053                      **Latitude:** 35.3326.66                      **Longitude:** 1064716.63

**Legislative Language:** To plan, design and construct/, and acquire property for a new Fire Department, cemetery, and health center for the Village of San Ysidro NM, Sandoval County.

**Scope of Work:** Plan and design. Acquisition of property for a new Fire Department Bldg/Cemetary/Health Center Bldg. Replace out dated facility. Regional facility-Collaboration with Sandoval County. Detail on the project will be available when plan and design are completed. Fire Department and Health Center will be in one building. Cemetery will be on the same property. Bureau of Land Management property. village will advertise "request for proposal".

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
LGRANT	623,600	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,123,600		0	0		



## 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	No	0	0	0	0	0	0	0
Acquisition	No	0	48,000	0	0	0	0	48,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	9,600	0	0	0	0	9,600
Design (Engr./Arch.)	No	0	6,000	0	0	0	0	6,000
Construction	No	0	1,060,000	0	0	0	0	1,060,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,123,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,600</b>
Amount Not Yet Funded		1,123,600						

#### 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
<b>TOTAL</b>	<b>0</b>						

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	0	0	45,000
Annual Operating Revenues	30,000	30,000	30,000	0	0	90,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Bureau of Land Management	Village of San Ysidro	Village of San Ysidro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      There is ongoing discussion with County Administrative staff regarding collaboration for 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:**      Benefits the Jemez Corridor and Cuba 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.                      Yes

**Explanation:**      Fire and Medical protection provided.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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**Project Title:** Village Complex Parking                      **Type/Subtype:** Transportation - Transit

**Contact Name:** Christina R. Lucero                      **Contact Phone:** (575) 834-7398                      **Contact E-mail:** sanysidroclerk@valornet.com

**Total project cost:** 50,000                      **Proposed project start date:** July 2021

**Project Location:** 398 HWY. 4 San Ysidro, NM 87053                      **Latitude:** 35'33'25.12                      **Longitude:** 106'46'22.92

**Legislative Language:** To renovate and repair the Village Complex Parking Lot for the Village of San Ysidro, NM. Sandoval County.

**Scope of Work:** Repair Village Complex parking lot (Sealing and Striping). Provide safer conditions when walking into public buildings and Sandoval County Rail Runner Depot. 12,000 square feet. Village will advertise request for bids.

**Secured and Potential Funding Budget:**

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

## 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	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Amount Not Yet Funded</b>		<b>50,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	0	0	1,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro	Village of San Ysidro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Governing Body and Procurement Officer Julian A. Trujillo.

(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:**      Sandoval County Rail Runner Depot is located on Village Complex parking lot. Sealing parking lot provides safety when citizens and employee's are walking. Jemez Valley Corridor.

(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:**      Sandoval County Rail Runner Depot and Village Offices are located on Village Complex parking lot. Sealing parking lot provides safety when walking. Handicap compliant.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Copper Trails Pedestrian and Bicycle Path                      **Type/Subtype:** Transportation - Bike/Pedestrian/Equestrian

**Contact Name:** Shiela Hudman, Clerk                      **Contact Phone:** (575) 537-2443                      **Contact E-mail:** santaclara7@villageofsantaclara.com

**Total project cost:** 400,000                      **Proposed project start date:** July 2022

**Project Location:** Hwy 180 Santa Clara, NM 88026                      **Latitude:** 32.779897                      **Longitude:** -108.14753

**Legislative Language:** to plan, design, construct, equip and furnish a pedestrian/ bicycle path for the Village of Santa Clara in Grant county

**Scope of Work:** Design and construction The Copper Trails bicycle and walking path that connects the mining district is being constructed. Santa Clara has agreed to be a partner in this effort which is aimed at reducing obesity in youth. The path is approximately .5 miles. The Village would like to now connect the trail being constructed to its downtown and City parks utilizing sidewalks and lighting. The Village has received funding to replace the 100 year old one lane bridge to a two way with a pedestrian crossing. The Village will follow the procurement process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	400,000	No				
DOT	400,000	No				
FGRANT	400,000	No				
SGRANT	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,600,000</b>		<b>0</b>	<b>0</b>		

## 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	50,000	0	0	0	0	50,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Amount Not Yet Funded</b>		<b>400,000</b>						

**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	18
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
<b>TOTAL</b>	<b>0</b>						

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	1,866,741	0	0	0	0	1,866,741
Annual Operating Revenues	1,530,335	0	0	0	0	1,530,335

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Bauch, Mayor  
                                 Sheila Hudman, 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 benefit the 1686 residents of the 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.                      Yes
- Explanation:



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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

**Contact Name:** Shiela Hudman, Clerk                      **Contact Phone:** (575) 537-2443                      **Contact E-mail:** santaclara7@villageofsantaclara.com

**Total project cost:** 500,000                      **Proposed project start date:** July 2022

**Project Location:** 602 Cedar Street Central Elementary School activities field Santa Clara, NM 88026                      **Latitude:** 32.774585                      **Longitude:** 108.156619

**Legislative Language:** to plan, design, construct, equip and furnish improvements to the activities field at Central Elementary School in the village of Santa Clara in Grant county

**Scope of Work:** Plan, design, construct, equip and furnish upgrades to complete baseball field, tables, benches, trash receptacles, repair basketball courts and make a bicycle pump path in empty field for use by Village residents. The Village will follow the procurement process.

**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				
SGRANT	500,000	No				
FGRANT	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## 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	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	30,000	0	0	0	0	30,000
Construction	No	0	470,000	0	0	0	0	470,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Richard Bauch, Mayor

(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 approximately 1700 persons.

(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**

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**Project Title:** Commercial Buildings Economic Development                      **Type/Subtype:** Facilities - Other

**Contact Name:** Shiela Hudman, Clerk                      **Contact Phone:** (575) 537-2443                      **Contact E-mail:** santaclara7@villageofsantaclara.com

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

**Project Location:** Fort Bayard Street Santa Clara, NM 88026                      **Latitude:** 32.778779                      **Longitude:** -108.152481

**Legislative Language:** to purchase, plan, design, construct, install, equip and furnish commercial buildings in the village of Santa Clara in Grant county

**Scope of Work:** The Village will Purchase plan, design, install, equip construct commercial buildings in the downtown corridor of Santa Clara the Village over the years has acquired a number of vacant lots due to demolition of old buildings. To bring economic development to the main street building commercial buildings for lease or sale to business. The Village has no commercial inventory.

**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				
FGRANT	250,000	No				
NMFA	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	750,000		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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	250,000	250,000	250,000	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	250,000	250,000	250,000	250,000	0	1,000,000
<b>Amount Not Yet Funded</b>			<b>1,000,000</b>					

**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
<b>TOTAL</b>	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	1,800,000	0	0	0	0	1,800,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Richard Bauch, Mayor and Sheila Hudman, 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 will benefit approximately 1700 people.

(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**

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**Project Title:** Village of Santa Clara Ft. Bayard Improvements                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Shiela Hudman, Clerk                      **Contact Phone:** (575) 537-2443                      **Contact E-mail:** santaclara7@villageofsantaclara.com

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

**Project Location:** 105 N. Bayard Santa Clara, NM 88026                      **Latitude:** 32.777154                      **Longitude:** -108.15314

**Legislative Language:** to plan design, construct, equip and furnish improvements to the Ft. Bayard properties in Santa Clara in Grant county.

**Scope of Work:** Plan design, construct, equip and furnish improvements to the Ft. Bayard properties in Santa Clara. This includes renovations, utility upgrades and ADA compliance. The Village of Santa Clara 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	1,000,000	No				
CDBG	1,000,000	No				
FGRANT	1,000,000	No				
LGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>4,000,000</b>		<b>0</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	850,000	0	0	0	0	850,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

#### 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
<b>TOTAL</b>	<b>0</b>						

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	1,866,741	0	0	0	0	1,866,741
Annual Operating Revenues	1,530,335	0	0	0	0	1,530,335



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Richard Bauch, Mayor  
Sheila Hudman, 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 1600 persons.

(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:** Construct Police Department Building

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Shiela Hudman, Clerk

**Contact Phone:** (575) 537-2443

**Contact E-mail:** santaclara7@villageofsantaclara.com

**Total project cost:** 300,000

**Proposed project start date:** July 2022

**Project Location:** 505 Fort Bayard Street Santa Clara, NM 88026

**Latitude:** 32.777819

**Longitude:** -108.153184

**Legislative Language:** to plan, design, construct, equip and furnish a police department with the village of Santa Clara in Grant county

**Scope of Work:** Current offices are located in the old daycare located on Prescott street this building is not being used to its full potential it is too big for our police force. Village would like to move the library to this location that is now located in City Hall. A new building needs to be built so the costs of the Police Department is reduced. This project requires design, construction as well as equipment.

**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				
SGRANT	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>600,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	1,800,000	0	0	0	0	1,800,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**    Yes                      **Explanation:** Improves efficiency and reduced maintenance costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Bauch, Mayor and Sheila Hudman 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 will benefit approximately 1700 persons.
- (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**

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**Project Title:** Airport Terminal Expansion Construction                      **Type/Subtype:** Transportation - Airports

**Contact Name:** Amanda Archuleta                      **Contact Phone:** 505-955-6631                      **Contact E-mail:** ajarchuleta@santafenm.gov

**Total project cost:** 21,500,000                      **Proposed project start date:** October 2021

**Project Location:** 121 Aviation Drive Santa Fe, NM 87502                      **Latitude:** 35.626522                      **Longitude:** -106.075661

**Legislative Language:** To plan, design and construct an expansion of the Santa Fe Regional Airport terminal building, parking lot and related infrastructure in the City of Santa Fe, Santa Fe County.

**Scope of Work:** A major expansion of the Santa Fe Regional Airport terminal building, parking lot and related infrastructure is under construction. The terminal is beyond capacity and many aspects of the airport terminal, parking lot and infrastructure are outdated. This project will expand the capacity of the airport and upgrade supporting infrastructure critical to maintain the utilization and support projected growth. The construction contract cost is \$21,500,000. The City is funding \$5,000,000 of the construction and additional funds are needed to complete the project. The Airport receives an average of \$2M/year of funding for airside improvements from FAA, NMDOT and City of Santa Fe.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	5,000,000	Yes	5,000,000			
LGRANT	1,500,000	Yes	1,500,000	225,861	08/20/2018	
LGRANT	9,000,000	Yes	9,000,000	1,090,450	03/30/2019	
LGRANT	6,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>21,500,000</b>		<b>15,500,000</b>	<b>1,316,311</b>		

## 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	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	0	0	0	0	0	0
Construction	No	15,500,000	5,000,000	0	0	0	0	20,500,000
Furnishing/Equipment/Vehicles	No	0	1,000,000	0	0	0	0	1,000,000
<b>TOTAL</b>		<b>15,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>
<b>Amount Not Yet Funded</b>		<b>6,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: Airport operations are fully funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,500,000	4,500,000	4,500,000	4,500,000	4,750,000	22,750,000
Annual Operating Revenues	2,000,000	2,500,000	2,750,000	3,000,000	3,250,000	13,500,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      To meet current demand and serve the needs of the local community and tourism, the airport, with the support of legislative funding has aggressively worked on incremental projects to expand.

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

**Explanation:**      Public Works Department/Airport Division - project oversight. Fran Dunaway, city's 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:**      A recent NMDOT study findings show Santa Fe Municipal Airport has a \$78 million annual economic impact while supporting 680 full time jobs.

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

**Explanation:**      Yes, additional space needed to safely accommodate passengers according to FAA guidelines and fire code. 250,000

(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:**      Yes the current terminal is over capacity and people have to wait outside when flights are delayed.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> SWAN Park Phase II		<b>Type/Subtype:</b>	<b>Facilities - Other</b>
<b>Contact Name:</b> Amanda Archuleta		<b>Contact Phone:</b> 505-955-6631	<b>Contact E-mail:</b> ajarchuleta@santafenm.gov
<b>Total project cost:</b> 5,199,800			<b>Proposed project start date:</b> January 2021
<b>Project Location:</b> 500 Plaza Central Santa Fe, NM 87507		<b>Latitude:</b> 36.6169	<b>Longitude:</b> -106.0651
<b>Legislative Language:</b>	To plan, design, construct, project manage and furnish the SWAN park Phase II improvements for the City of Santa Fe, Santa Fe NM in Santa Fe County,		
<b>Scope of Work:</b>	To continue development of SWAN park to service the growing south side of Santa Fe. Phase II park amenities could include completing the Arroyo Chamiso Trail additional shade trees, horseshoe pits, natural grass multi-purpose fields, dog park, BMX track, wilderness trails and / or a water playground/splash pad. The community will be engaged to affirm the desired master plan elements to be implemented in Phase II. The City recently funded the road extension for \$1,000,000 and worked with community members to install a disc golf course and also installed a Keith Haring Outdoor Fitness Park for \$200,000 to continue enhancement of this important regional park.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	499,000	Yes	499,000	270,561	2019	
LGRANT	3,500,000	Yes				
LFUNDS	1,000,000	Yes	1,000,000		2021	
LGRANT	200,800	Yes	200,800	132,908	2019	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,199,800</b>		<b>1,699,800</b>	<b>403,469</b>		



## 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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	499,000	280,000	0	0	0	0	779,000
Construction	No	1,200,800	3,220,000	0	0	0	0	4,420,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,699,800</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,199,800</b>
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	1,699,800	No	Yes	Yes	No	No	12
2	3,500,000	No	Yes	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
<b>TOTAL</b>	<b>5,199,800</b>						

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	40,000	50,000	60,000	60,000	60,000	270,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Residents within the City of Santa Fe
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      Yes  
**Explanation:**      Professional Project Management by Public Works and Procurement Officer will provide oversight 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?**      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

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Midtown Infrastructure Developments		<b>Type/Subtype:</b> Other - Utilities (publicly owned)	
<b>Contact Name:</b> Amanda Archuleta		<b>Contact Phone:</b> 505-955-6631	<b>Contact E-mail:</b> ajarchuleta@santafenm.gov
<b>Total project cost:</b> 12,100,000	<b>Proposed project start date:</b> March 2022		
<b>Project Location:</b> 1600 St. Michael's Drive Santa Fe, NM 87505	<b>Latitude:</b> 35.6855	<b>Longitude:</b> -105.9684	
<b>Legislative Language:</b> To plan, design and construct infrastructure improvements to support redevelopment of the Midtown Santa Fe property for the City of Santa Fe, Santa Fe, New Mexico in Santa Fe County.			
<b>Scope of Work:</b> Plan, design, construct and or refurbish infrastructure to promote development at the Midtown Santa Fe property in Santa Fe New Mexico for Phase 1. Midtown is envisioned to be the vibrant, inclusive and transit oriented new center of the city providing affordable and market rate housing, economic development nodes, art, open space and other elements as defined through extensive community input. The infrastructure at Midtown is aged and needs extensive updating and replacement. Infrastructure projects may include building new or refurbishing access and internal roads and trails; digital infrastructure; electric, gas, water and sewer utility infrastructure; stormwater management infrastructure including low impact design; building rehabilitation or demolition; and survey and civil engineering design services. A number of additional funding sources are expected to be leveraged against public funds. The municipality can maximize opportunity with matching infrastructure investments. The City is currently funding maintenance of the property in preparation for redevelopment. Plan, design and construct infrastructure to promote development within the Midtown Santa Fe property in Santa Fe New Mexico. Infrastructure projects may include bicycle trails and lighting, 10G digital fiber optic connection, micro-grid and solar electric generation, primary access roadway and utility easement, stormwater management, utility mains for gas, water and electric, utility separation, building rehabilitation or demolition, and survey and civil engineering design services. A number of additional funding sources are expected to be leveraged in the redevelopment activities, but the municipality can maximize opportunity with matching infrastructure investments. The City is currently funding maintenance of the property in preparation for redevelopment, in which will be secured through a bid process.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	1,100,000	Yes	1,100,000	490,000	01/2019	2018 GRT Bond
LGRANT	2,000,000	Yes				
OTHER	3,000,000	Yes				Opportunity Funds
LFUNDS	3,900,000	No				2020 GRT Bond Allocation
LGRANT	1,000,000	Yes	1,000,000		2021	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>11,000,000</b>		<b>2,100,000</b>	<b>490,000</b>		

## 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	1,600,000	0	0	0	0	0	1,600,000
Design (Engr./Arch.)	No	0	200,000	200,000	200,000	200,000	0	800,000
Construction	No	500,000	0	2,600,000	2,600,000	2,600,000	1,400,000	9,700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,100,000</b>	<b>200,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>1,400,000</b>	<b>12,100,000</b>
<b>Amount Not Yet Funded</b>		<b>10,000,000</b>						

**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	No	No	No	6
2	2,600,000	No	No	Yes	No	No	12
3	2,600,000	No	No	Yes	No	No	12
4	2,600,000	No	No	Yes	No	No	12
5	2,500,000	No	No	Yes	No	No	12
<b>TOTAL</b>	<b>11,000,000</b>						

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	4,000,000	4,000,000	2,500,000	1,500,000	0	12,000,000
Annual Operating Revenues	1,000,000	1,000,000	2,500,000	3,500,000	0	8,000,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-003

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: Infrastructure improvements will facilitate transfer of ownership, allow for leasing, create opportunities for the generation of solar electricity and improve efficiency.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:    Vision for Midtown is to enhance film industry, housing and higher education for regional benefit.

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

Explanation:    Project Administrator who is assigned to Midtown and a Steering Committee consisting of Senior Staff overseeing activities to ensure timely and cost effective 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:    85,000

(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:    The project would mitigate asbestos and lead present in facilities and improve safety of utilities.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-004	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Santa Fe Median Beautification Phase I		<b>Type/Subtype:</b>	Transportation - Medians
<b>Contact Name:</b> Amanda Archuleta		<b>Contact Phone:</b> 505-955-6631	<b>Contact E-mail:</b> ajarchuleta@santafenm.gov
<b>Total project cost:</b> 2,500,000			<b>Proposed project start date:</b> November 2022
<b>Project Location:</b> City Wide Locations	Santa Fe, NM 87505	<b>Latitude:</b> 35.68212	<b>Longitude:</b> -105.939576
<b>Legislative Language:</b>	To plan, design, construct and landscape sustainable, safe and beautiful medians on key arterials and collector roads for the City of Santa Fe, Santa Fe, New Mexico in Santa Fe County.		
<b>Scope of Work:</b>	To engage, plan, design and construct median beautification including landscaping, art, irrigation, stormwater infiltration and other infrastructure on key arterial and collector roadways within the City of Santa Fe. Public will be engaged to participate in process of developing a number of designs for different medians and installing proof of concept medians. The designs will be Santa Fe style, water wise, low maintenance, safe. Once best designs are selected, they will be deployed on key arterials and collector roads to achieve safety and beautification of Santa Fe with focus on gateways and iconic roads and neighborhoods. The City of Santa Fe is responsible for medians on US285 / St. Francis Drive through a maintenance agreement with NMDOT. Gateway medians on St. Francis, Cerrillos and other major roadways will be redeveloped in the new sustainable design. The design templates will include construction and maintenance instructions to be used on future median development and reconstruction. As Phase II of the project, the city may use local funds to continue to convert additional medians to the new designs.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	3,000,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

## 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	25,000	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	150,000	0	0	0	450,000
Construction	No	0	0	1,100,000	1,400,000	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>325,000</b>	<b>1,275,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Amount Not Yet Funded</b>		<b>3,000,000</b>						

#### 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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: operating expenses will be determined by the COSF

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	350,000	350,000	350,000	375,000	375,000	1,800,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will include in it's scope a goal for the reduction of labor and material inputs for median maintenance

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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?**      Yes

**Explanation:**      Visitors and residents doing business in the City of Santa Fe

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

**Explanation:**      City of Santa Fe Project Administrator & the city's Procurement Officer will provide oversight on 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:**      85,000

(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

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**Project Title:** New Fire Station #2                      **Type/Subtype:** Facilities - Fire Facilities

**Contact Name:** Amanda Archuleta                      **Contact Phone:** 505-955-6631                      **Contact E-mail:** ajarchuleta@santafenm.gov

**Total project cost:** 10,000,000                      **Proposed project start date:** July 2022

**Project Location:** 5750 Alameda Frontage Road Santa Fe, NM 87507                      **Latitude:** 35.656461                      **Longitude:** -106.037416

**Legislative Language:** To plan, design, develop infrastructure, construct, furnish and equip a new Fire Station #2 for the City of Santa Fe, NM in Santa Fe County.

**Scope of Work:** This project includes construction of a new Fire Station #2 in an area of the city that is growing fast. The facility is designed and was bid for construction just before COVID hit in 2020. The funds that the City was going to build the station with were reallocated to fund critical immediate needs at the time when the City's revenue was reduced drastically by COVID shutdowns. The facility is 100% designed and ready for construction. The facility design incorporates state of the art safety features to keep first responders safe and minimize exposure to harmful chemicals using the hot warm cold areas. It also incorporates a multi-function tower that will serve for training and for public safety radio system. The project will include extension of utilities to the virgin site at South Meadows and 599.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	620,000	Yes	620,000	466,886	2018	
LGRANT	9,380,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>10,000,000</b>		<b>620,000</b>	<b>466,886</b>		

## 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	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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	620,000	0	0	0	0	0	620,000
Construction	No	0	8,630,000	0	0	0	0	8,630,000
Furnishing/Equipment/Vehicles	No	0	0	750,000	0	0	0	750,000
<b>TOTAL</b>		<b>620,000</b>	<b>8,630,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Amount Not Yet Funded</b>		<b>9,380,000</b>						

**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	620,000	No	Yes	No	No	No	18
2	8,630,000	No	No	Yes	No	No	18
3	750,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>10,000,000</b>						

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	1,010,668	1,010,688	1,010,688	1,010,688	1,010,688	5,053,420
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?                      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:      Serves Santa Fe City and County residents and improves regional emergency radio system.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      City of Santa Fe Procurement Department and Public Works Project Administrator 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:      It will provide Fire / EMT services for approx 30,000 residents in the area of this new fire station
- (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**

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**Project Title:** Transfer Station Improvements                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Heather Dostie                      **Contact Phone:** 575-512-6090                      **Contact E-mail:** hdostie@srm.org

**Total project cost:** 800,000                      **Proposed project start date:** July 1, 2022

**Project Location:** 1209 Joe and Louie Page Road Santa Rosa, NM 88435                      **Latitude:** 34.95567                      **Longitude:** -104.67271

**Legislative Language:** To plan, design, construct and equip improvements to the Santa Rosa Transfer Station in Santa Rosa, Guadalupe County.

**Scope of Work:** Plan, design, construct and equip improvements to the Santa Rosa Transfer Station to include repair/replacement of overhead doors, repair/replacement of fans, liner replacement, 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	200,000	No				
NMED	500,000	No				
NMFAL	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>800,000</b>		<b>0</b>	<b>0</b>		

## 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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	685,000	0	0	0	0	685,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>Amount Not Yet Funded</b>		<b>800,000</b>						

**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	6
2	710,000	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
<b>TOTAL</b>	<b>800,000</b>						

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

Explanation if not: This is included in the annual budget

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Council and administrative staff will oversee this project and ensure that all applicable regulations are followed.

(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:**      Improvements to the solid waste transfer station will benefit all 3000 citizens of Santa Rosa.

(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:** LED Roadway Lighting Upgrades

**Type/Subtype:** Transportation - Lighting

**Contact Name:** Heather Dostie

**Contact Phone:** 575-512-6090

**Contact E-mail:** hdostie@srm.org

**Total project cost:** 1,210,360

**Proposed project start date:** July 1, 2022

**Project Location:** City wide Santa Rosa, NM 88435

**Latitude:**

**Longitude:**

**Legislative Language:** To plan, design and install LED lighting improvements to multiple streets in Santa Rosa, Guadalupe County.

**Scope of Work:** Plan, design and install LED lighting improvements to the following streets: I-40 East Interchange High Mast Lighting (I-40 and US 84) and US 84 approx. ½ mile South of I-40, US 54 from US RT 66 to approx. 0.1 mile south of Camino de Vida, I-40 Central Interchange High Mast Lighting (I-40 and US RT 66), I-40 West Interchange High Mast Lighting (I-40 and US RT 66). NM 91 from US RT 66 to 0.1 mile (approx.) south of Thurston Ave and 4th Street/5th Street and Corona Ave block, and Blue Hole Road from Lake Drive to Reilly Road.

Total length of proposed project: 9.6 Miles

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	1,210,360	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,210,360</b>		<b>0</b>	<b>0</b>		

## 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	0	67,482	0	0	0	0	67,482
Design (Engr./Arch.)	No	0	89,589	0	0	0	0	89,589
Construction	No	0	1,053,288	0	0	0	0	1,053,288
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,210,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,210,359</b>
<b>Amount Not Yet Funded</b>			<b>1,210,359</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: The City will budget for this project

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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-002

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: By converting to LED lighting the City's energy consumption will reduce significantly and maintenance cost will drop as the new LEDs have a longer life span.

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Rosa	City of Sant Rosa	City of Sant Rosa	City of Sant Rosa	City of Sant Rosa	City of Sant Rosa

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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 council and staff will over see 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:    This project will benefit the city's population of over 3000 people and all visitors to the City of Santa Rosa

(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:** Medium

**Class:**

New

**Project Title:** Housing Development-Infrastructure

**Type/Subtype:** Facilities - Housing-Related Cap Infrastructure

**Contact Name:** Heather Dostie

**Contact Phone:** 575-512-6090

**Contact E-mail:** hdostie@srnm.org

**Total project cost:** 1,065,000

**Proposed project start date:** October 1, 2022

**Project Location:** 244 South 4th Street Santa Rosa, NM 88435

**Latitude:** 34.9405

**Longitude:** -104.68538

**Legislative Language:** To plan, design, land acquisition, construct a housing development in Santa Rosa, Guadalupe County.

**Scope of Work:** Plan, design, land acquisition and construction of a Housing Development. Housing Plan specifics will be available after design, and plan have been completed.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,065,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,065,000		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	No	0	0	0	0	0	0	0
Acquisition	No	0	50,000	50,000	0	0	0	100,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	5,000	5,000	0	0	0	10,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	77,500	77,500	0	0	0	155,000
Construction	No	0	400,000	400,000	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>532,500</b>	<b>532,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065,000</b>
<b>Amount Not Yet Funded</b>		<b>1,065,000</b>						

**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	500,000	Yes	No	No	No	Yes	6
2	65,000	No	Yes	No	No	Yes	6
3	500,000	No	No	Yes	No	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,065,000</b>						

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

Explanation if not: City has plans to budget for this project

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Council and administrative staff 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 citizens of Santa Rosa, approximately 3,000 people.

(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**

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**Project Title:** Golf Course Improvements                      **Type/Subtype:** Facilities - Other

**Contact Name:** Heather Dostie                      **Contact Phone:** 575-512-6090                      **Contact E-mail:** hdostie@srm.org

**Total project cost:** 275,000                      **Proposed project start date:** October 2023

**Project Location:** 1227 Chuck and Dale Ln Santa Rosa, NM 88435                      **Latitude:** 34.95059                      **Longitude:** -104.64842

**Legislative Language:** To design, landscape, purchase equipment for the Santa Rosa Golf Course in Santa Rosa, Guadalupe County.

**Scope of Work:** Design, purchase equipment pumps, sprinklers, mowers, golf course utility vehicle, landscape the Santa Rosa Golf Course.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	75,000	No				
LFUNDS	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>275,000</b>		<b>0</b>	<b>0</b>		

## 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	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	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Amount Not Yet Funded</b>		<b>275,000</b>						

**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	20,000	Yes	Yes	No	No	No	6
2	180,000	No	No	Yes	No	No	6
3	75,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>275,000</b>						

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

Explanation if not:    The city plans to budget for this project

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      City Council and administrative staff will oversee 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:**      This project will benefit our golf course members along with tourist from all around the country

**(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:** Vactor Truck                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Heather Dostie                      **Contact Phone:** 575-512-6090                      **Contact E-mail:** hdostie@srm.org  
**Total project cost:** 400,000                      **Proposed project start date:** July 2022  
**Project Location:** City wide Santa Rosa, NM 88435                      **Latitude:** 34.94236                      **Longitude:** -104.6875  
**Legislative Language:** To purchase and equip a Vactor Truck for use by the water department in Santa Rosa, Guadalupe County  
**Scope of Work:** Purchase and equip a new Vactor Truck for the water department. Purchase will be made in accordance with all NM Procurement Code regulations.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	400,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		



## 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	400,000	0	0	0	0	400,000
<b>TOTAL</b>		0	400,000	0	0	0	0	400,000
<b>Amount Not Yet Funded</b>		<b>400,000</b>						

**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
<b>TOTAL</b>	0						

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

Explanation if not: The city plans to budget for the project

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa	City of Santa Rosa

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      City Council and administrative staff will oversee this purchase.

(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:

(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:** Silver City Gough Park/City Hall/Rec Center

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Alex Brown, Town Manager

**Contact Phone:** 575-534-6350

**Contact E-mail:** townmanager@silvercitynm.gov

**Total project cost:** 12,475,000

**Proposed project start date:** July 2022

**Project Location:** 1203 N. Hudson Silver City, NM 88061

**Latitude:** 32.777876 **Longitude:** -108.274232

**Legislative Language:** to plan, design construct, equip and furnish the expansion and renovation of gough park and city hall annex and recreation facility in the Town of Silver City in Grant county

**Scope of Work:** To plan, design, construct, equip and furnish the expansion and renovation of Gough Park in the Town of Silver City. he proposed improvements include developing a conceptual design for expansion of Gough Park to include a splash pad. Expansion of existing park an additional block to be able to accommodate events in addition to revitalizing the downtown and expanding economic opportunities. City will be seeking professional services for developing the city hall project. A new Recreation center to include basketball, volleyball and other sport recreation facilities for the youth and seniors of the community. All procurement will be followed and phasing will be determined.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,666,666	No				
NMFAL	2,666,667	No				
CDBG	2,666,667	No				
OTHER	4,475,000	No	4,475,000	4,475,000		
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>12,475,000</b>		<b>4,475,000</b>	<b>4,475,000</b>		

## 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	0	0	0	0	0	0
Design (Engr./Arch.)	No	4,475,000	0	0	0	0	0	4,475,000
Construction	No	0	8,000,000	0	0	0	0	8,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,475,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,475,000</b>
Amount Not Yet Funded		8,000,000						

**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
<b>TOTAL</b>	<b>0</b>						

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	9,508,365	9,508,365	9,508,365	9,508,365	9,508,365	47,541,825

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Public Works Director in charge of streets and the Town Manager.
- (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:**      10,200
- (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**

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**Project Title:** Memory Lane Cemetery Improvements                      **Type/Subtype:** Transportation - Other

**Contact Name:** Alex Brown, Town Manager                      **Contact Phone:** 575-534-6350                      **Contact E-mail:** townmanager@silvercitynm.gov

**Total project cost:** 100,000                      **Proposed project start date:** July 2022

**Project Location:** Memory Lane Cemetery Silver City, NM 88061                      **Latitude:** 32.783419                      **Longitude:** -108.256332

**Legislative Language:** to plan, design and construct, equip and furnish improvements to the Memory Lane Cemetery in Silver City Grant county

**Scope of Work:** The Town of Silver City will plan, design, construct, equip and furnish improvements to the memory lane cemetery that will include drainage improvements and other improvements necessary to protect the graves.  
 The City will follow the procurement process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	100,000	No				
LGRANT	100,000	No				
SGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## 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	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Public Works Department-Peter Pena, Director; Procurement Officer-Erika Martinez

**(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?**                      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.**                      Yes

**Explanation:**      Needed ADA parking for handicap individuals visiting the Rose Garden at the Memory Lane Cemetery



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Silver City Little Walnut Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Alex Brown, Town Manager                      **Contact Phone:** 575-534-6350                      **Contact E-mail:** townmanager@silvercitynm.gov

**Total project cost:** 8,250,000                      **Proposed project start date:** July 2022

**Project Location:** Little Walnut Road Silver City, NM 88061                      **Latitude:** N32.78866                      **Longitude:** W108.28003

**Legislative Language:** to plan, design, construct, and acquire right of way on on Little Walnut road in the Town of Silver City in Grant county

**Scope of Work:** Plan, Design, Construct, and acquire Right of Way on Little Walnut Road from Chavez Lane to town limits near Trail Ridge Road to include paving, curb and gutter, sidewalk and right of way acquisition. Acquisition projected to begin 2021. Secured professional services and beginning with Right of Way acquisition and followed state procurement process.

**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				
LFUNDS	100,000	No				
FGRANT	3,662,500	No				
SGRANT	3,662,500	No				
OTHER	1,275,000	No	1,275,000	1,275,000	2021	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>9,000,000</b>		<b>1,275,000</b>	<b>1,275,000</b>		

## 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	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	1,275,000	0	0	0	0	0	1,275,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	6,725,000	0	0	0	0	6,725,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,275,000</b>	<b>6,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
Amount Not Yet Funded		6,725,000						

**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	275,000	No	Yes	No	No	Yes	12
2	7,725,000	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
<b>TOTAL</b>	<b>8,000,000</b>						

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	85,000	85,000	85,000	85,000	85,000	425,000
Annual Operating Revenues	9,508,365	9,508,365	9,508,365	9,508,365	9,508,365	47,541,825

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?                      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:**      Grant County

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

**Explanation:**      Public Works Department; Anita Norero, Deputy Finance Director

(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:**      Residents along Little Walnut Rd. 10,200

(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:** Police Vehicles

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Alex Brown, Town Manager

**Contact Phone:** 575-534-6350

**Contact E-mail:** townmanager@silvercitynm.gov

**Total project cost:** 300,000

**Proposed project start date:** July 2022

**Project Location:** 101 Broadway Silver City, nm 88061

**Latitude:** 32.77796

**Longitude:** -108.27443

**Legislative Language:** to purchase and equip police vehicles in Silver City in Grant county

**Scope of Work:** The Town proposes to purchase and equip police vehicles to replace the vehicles that have met their life expectancy. The Town will follow the procurement process.

**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				
FGRANT	300,000	No				
NMFAL	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>900,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	300,000	0	0	0	0	300,000
<b>TOTAL</b>		0	300,000	0	0	0	0	300,000
<b>Amount Not Yet Funded</b>		<b>300,000</b>						

**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
<b>TOTAL</b>	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	10,000	0	0	0	0	10,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**    Yes                      **Explanation:** Reduces Maintenance Costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**    Olivia Britton, Purchasing Director
- (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 10000 population.
- (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**

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**Project Title:** Golf Course Irrigation                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Alex Brown, Town Manager                      **Contact Phone:** 575-534-6350                      **Contact E-mail:** townmanager@silvercitynm.gov

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

**Project Location:** 1660 Filaree Road Silver City, NM 88061                      **Latitude:** N32.71413                      **Longitude:** W108.24808

**Legislative Language:** To plan, design and construct a larger wastewater transmission line from the wastewater treatment plant to the golf course for Silver City NM, in Grant County.

**Scope of Work:** The Town of Silver City currently provides effluent water for irrigation to the municipal golf course. The effluent re-use was constructed in 1974 when the plant was built. The system was sized to provide 500 gpm of effluent to the golf course. Since then, effluent discharge has increased with growth and the irrigation needs of the golf course has increased. The Town proposes to construct a larger transmission line to provide additional effluent to the golf course for irrigation and not use potable water to meet the irrigation needs of the golf course.

**Secured and Potential Funding Budget:**

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

## 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000,000	0	0	0	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	5,349,953	5,349,953	5,349,953	5,349,953	5,349,953	26,749,765



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City	Town of Silver City

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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?                      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?      No

**Explanation:**

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

**Explanation:**      Utilities Director and 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:**

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

**Explanation:**      Grant County 30000

(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:**

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Community Center Remodel                      **Type/Subtype:** Facilities - Other

**Contact Name:** Donald Monette                      **Contact Phone:** 575-838-7526                      **Contact E-mail:** dmonette@socorronm.gov

**Total project cost:** 3,300,000                      **Proposed project start date:** 7/1/2019

**Project Location:** 202 McCutcheon Street Socorro, NM 87801                      **Latitude:** 34.05507                      **Longitude:** -106.892981

**Legislative Language:** To plan, design, reconstruct and furnish/equip a Community Center in the City of Socorro, Socorro, NM, in Socorro County.

**Scope of Work:** Upgrades to HVAC, wiring, fire suppression and other systems will be included. Current bathrooms are inadequate and inaccessible. The project will remodel existing spaces which will allow residents an opportunity to improve or add marketable job skills. Classroom equipment to be purchased and utilized will include computers and other equipment to facilitate vocational rehabilitation efforts. The City would like to work with the State to move the El Camino Real Historic Trail Site museum to Socorro. This complex is a possible site. The gymnasium floor and hallway walls will be replaced as well other warped flooring areas. The City spend approximately \$50,000.00 annually on repairs and maintenance due to the age and condition of the facility. The process that will be followed to implement this project will be a combination of the following: 1) Bid and award based on engineer drawing. 2) Purchase of materials through allowable state procurement regulations and installed by City personnel. 3) Construction of items purchased by City procured through allowable state procurement regulations by Contractors. 4) Demolition of existing unusable and unsalvageable areas to allow for more parking. 5) Demolition and reconstruction of areas badly lacking attention. 6) Rehabilitation of salvageable areas and assets. Phase one will consist of analysis of the existing structure to ensure occupancy of all area. This will lead to the planning and design elements. The second phase will consist of design of the current structure with potential changes. The third phase would be to rehabilitate/replace existing features. The fourth phase would be the addition of classroom/breakout rooms and furnishings.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	2,900,000	No				Over 4 to 5 Years
LFUNDS	300,000	No				
CAP	100,000	Yes	450,000	100,000	7/1/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,300,000</b>		<b>450,000</b>	<b>100,000</b>		

## 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	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	200,000	1,000,000	1,450,000	0	0	0	2,650,000
Furnishing/Equipment/Vehicles	No	0	0	0	400,000	0	0	400,000
<b>TOTAL</b>		<b>450,000</b>	<b>1,000,000</b>	<b>1,450,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
Amount Not Yet Funded		2,850,000						

#### 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	250,000	Yes	Yes	No	No	No	6
2	2,650,000	No	No	Yes	No	No	18
3	400,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>3,300,000</b>						

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	350,000	350,000	350,000	350,000	350,000	1,750,000
Annual Operating Revenues	46,000	46,000	46,000	46,000	46,000	230,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Modern HVAC systems will improve efficiency and lower utility costs by approximately \$10,000.00 annually. Other electrical and plumbing upgrades save approx. \$5,000.00 more annually.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Yes. Youth and adults from all over Central New Mexico utilize the facility. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc.

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

**Explanation:**      The City would contract with an engineering firm to provide oversight of the project. Polo Pineda is the procurement officer for the City of Socorro.

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

**Explanation:**      The workforce training facility will provide entry level job skills to residents of the City, County and other nearby communities. A more marketable workforce would enhance regional economies.

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

**Explanation:**      Yes. Youth and adults from all over Central New Mexico utilize the facility. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc.

(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:**                      **Renovate/Repair**

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**Project Title:** College Ave., Franklin St., Fisher Ave.                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Donald Monette                      **Contact Phone:** 575-838-7526                      **Contact E-mail:** dmonette@socorronm.gov

**Total project cost:** 700,000                      **Proposed project start date:** 7/1/2022

**Project Location:** 111 School of Mines Road Socorro, NM 87801                      **Latitude:** 34.058126                      **Longitude:** -106.893979

**Legislative Language:** To design and construct repairs to include crack sealing, overlays and various other street construction/repair/maintenance techniques to College Ave., Franklin St., and Fisher Ave. in the City of Socorro, Socorro, NM, in Socorro County.

**Scope of Work:** Annual Repaving Project - The City has many streets in need of repair. Those repairs include, crack sealing, overlays and various other street maintenance techniques. By continued maintenance, the City can delay future construction and reconstruction costs in an effort to minimize capital outlay. Projects will be implemented by one of the following processes: 1) Bid and award. 2) Award through statewide price agreement. 3) Procure a contractor through a piggyback of a contract from another entity. Streets that are included in the 2023 projects are: College Ave., Franklin St., and Fisher Ave.

**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				
DOT	50,000	No				
DOT	300,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>0</b>	<b>0</b>		

## 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	No	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	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
<b>TOTAL</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Amount Not Yet Funded		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	50,000	Yes	Yes	No	No	No	1
2	650,000	No	No	Yes	No	No	11
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>700,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Properly built or reconstructed streets will lower the maintenance costs of the current streets.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Others receiving benefit from properly paved streets include: New Mexico Tech, Socorro General Hospital, Socorro Consolidated Schools and other users.

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

**Explanation:**      The City Finance Department would track expenses and maintain budgets for all projects.

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

**Explanation:**      Well constructed and maintained streets add to the beauty of the City and attract new businesses.

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

**Explanation:**      All City (9,000) residents, County residents (18,000), NM Tech employees (1,200), students (2500) and others visiting the area will benefit from properly paved 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

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Cuba Road Drainage Improvements Continuation-Drain		<b>Type/Subtype:</b>	Water - Storm/Surface Water Control
<b>Contact Name:</b> Donald Monette		<b>Contact Phone:</b> 575-838-7526	<b>Contact E-mail:</b> dmonette@socorronm.gov
<b>Total project cost:</b> 4,789,586			<b>Proposed project start date:</b> 1/1/2022
<b>Project Location:</b> 1103 Cuba Road Socorro, NM 87801		<b>Latitude:</b> 34.044977	<b>Longitude:</b> 106.884522
<b>Legislative Language:</b>	To plan, design and construct the Cuba Road drainage improvements continuous drain in Socorro, NM in Socorro County.		
<b>Scope of Work:</b>	A project to provide drainage and retention ponding that will alleviate flooding to the Cuba Road area in Socorro. This area receives much of the run-off from the southeast and southwest quadrants of the City. Overall budget estimate of multiple phases (from Engineer's drainage report) is approximately \$14 million for design and construction, of which four (4) projects have been funded in the amount of \$1.85 million (CDBG and local funding). Project will be approximately 8000 liner feet of roadway reconstruction including curb and gutter and pavement, approximately 3000 linear feet of storm drain, two detention ponds and various drainage structures. Also, to include an improved drainage outlet at the Socorro C Drain located on Hope Farms Road which flows beneath the railroad tracks which runs along Hope Farms Road.		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	750,000	Yes	750,000		10/1/2020	
LFUNDS	75,000	Yes	75,000		10/1/2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>825,000</b>		<b>825,000</b>	<b>0</b>		



## 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	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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	198,724	120,000	120,000	120,000	120,000	0	678,724
Construction	No	1,290,862	705,000	705,000	705,000	705,000	0	4,110,862
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,489,586</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>0</b>	<b>4,789,586</b>
Amount Not Yet Funded		3,300,000						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,489,586	No	Yes	Yes	No	No	0
2	825,000	No	No	Yes	No	No	0
3	825,000	No	No	Yes	No	No	0
4	825,000	No	No	Yes	No	No	0
5	825,000	No	No	Yes	No	No	0
<b>TOTAL</b>	<b>4,789,586</b>						

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	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Newer roadways will decrease maintenance expenses by approximately 10,000 annually.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro	City of Socorro

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      City staff and professional engineers will manage the project to ensure timely construction and adherence to budgets.

(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?                      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**

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

**Contact Name:** Donald Monette                      **Contact Phone:** 575-838-7526                      **Contact E-mail:** dmonette@socorronm.gov

**Total project cost:**                      500,000                      **Proposed project start date:** 7/1/2022

**Project Location:**                      111 School of Mines Rd, Socorro, NM 87801                      Socorro, NM 87801                      **Latitude:** 34.069807                      **Longitude:** -106.897498

**Legislative Language:** To plan, design and construct a championship turf baseball field and water plaza at Sedillo Park in the City of Socorro, in Socorro County, New Mexico.

**Scope of Work:** To plan, design and construct a championship turf baseball field and water plaza at Sedillo Park in the City of Socorro, in Socorro County.

**Secured and Potential Funding Budget:**

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

## 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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	475,000	0	0	0	0	475,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Amount Not Yet Funded</b>		<b>500,000</b>						

**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	No	No	8
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
<b>TOTAL</b>	<b>500,000</b>						

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	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Socorro		City of Socorro	City of Socorro	City of Socorro	City of Socorro

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Youth and adults from all over Central New Mexico utilize Sedillo Park. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc. NM Tech students and local students would utilize the facility.

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

**Explanation:**      The City of Socorro would contract with an outdoor recreation firm for design and construction services.

(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:**      Youth and adults from all over Central New Mexico utilize the facility. Socorro, Lemitar, Polvadera, Magdalena, San Antonio, etc. NM Tech students and local students would utilize the facility.

(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

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**Project Title:** Electricity Substation                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Donald Monette                      **Contact Phone:** 575-838-7526                      **Contact E-mail:** dmonette@socorronm.gov

**Total project cost:** 7,500,000                      **Proposed project start date:** 7/1/2023

**Project Location:** City of Socorro Industrial Park and Surrounding Areas Socorro, NM 87801                      **Latitude:** 34.032728                      **Longitude:** 106.915941

**Legislative Language:** To plan, design and construct an electricity substation at the City's Industrial Park for the City of Socorro, Socorro, NM in Socorro County.

**Scope of Work:** To plan, design and construct an electricity substation at the City's Industrial Park. The City owns and operates an Industrial Park and has found there to be very little interest shown by potential occupants. In studying the reasons for the lack of interest, the City has found that the rates charged by the Socorro Electric Cooperative are substantially higher than surrounding areas and exceed the New Mexico average. By offering competitive electric rates, we at the City feel we can increase the interest in the Park and ultimately increase the businesses who chose to locate at the Park. By increasing the number of potential businesses, the City will increase the number of available jobs, increase wage rates and ultimately offer a higher quality of life for our residents. Electric rates can be viewed at: [www.electricitylocal.com](http://www.electricitylocal.com)

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	5,469,000	No				
CAP	2,000,000	No				
LFUNDS	31,000	No	31,000		Budgeted	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>7,500,000</b>		<b>31,000</b>	<b>0</b>		

## 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	31,000	0	0	0	0	31,000
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	4,500,000	0	0	0	0	4,500,000
Furnishing/Equipment/Vehicles	No	0	2,719,000	0	0	0	0	2,719,000
<b>TOTAL</b>		<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
<b>Amount Not Yet Funded</b>			<b>7,500,000</b>					

**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
<b>TOTAL</b>	<b>0</b>						

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	900,000	900,000	900,000	900,000	900,000	4,500,000
Annual Operating Revenues	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: The project will lower City electricity expenses, as well as NM Tech, Socorro Consolidated Schools and other users.

Entities who will assume the following responsibilities for this project:

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

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 will lower City electricity expenses, as well as NM Tech, Socorro Consolidated Schools and other users.

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

Explanation: After the RFP and award, a contract will be signed between the City and provider detailing timelines and budgets that must be 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: By developing electric rates comparable to other areas in and around New Mexico, the City of Socorro should create jobs by virtue of the advancement of the City's Industrial Park.

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

Explanation: All citizens will benefit either directly or indirectly by lower electric rates.

(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**

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**Project Title:** Wastewater Treatment Plant                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Sarah Arias                      **Contact Phone:** (575) 483-2682                      **Contact E-mail:** tosclerk@bacavalley.com

**Total project cost:** 3,471,500                      **Proposed project start date:** July 2023

**Project Location:** 2 miles east of Springer, Cimarron river watershed area    Springer, NM 87747                      **Latitude:** 36.353603                      **Longitude:** 104.578578

**Legislative Language:** To plan, design, construct, acquire, and equip improvements for the Wastewater Treatment Plant for the Town of Springer, NM Colfax County.

**Scope of Work:** The Town of Springer is currently under a compliance order to upgrade the Wastewater Treatment Plant and Lagoons. The Town had received Federal and State funding and had constructed a new Wastewater plant that was designed originally to churn effluent directly into the Cimarron River. EPA changes in discharge levels have forced the town to plan for a redesign to a lagoon system. The current Lagoons are rated as inadequate and new ones must be built. In addition, modifications to the plant must be done to compensate for the new lagoon plan. A recent breach in the existing Lagoons occurred and the need is considered critical for public safety and to prevent groundwater contamination. Funding will pay for the final planning, design and construction of the Wastewater Treatment System. The Town has advertised for Engineer Staff and will have the firm on staff for the progress of this project. The lagoon will need to be lined, a discharge system will have to be installed, and Infrastructure will have to be updated and installed. This includes underground piping and equipment for the plant. The Town would like to purchase the land adjacent to the Wastewater Plant and fence to safeguard the system and equipment.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	Yes	75,000	95,000	012015	PER complete
CDBG	750,000	Yes	750,000		2019	
NMED	1,200,000	Yes	1,200,000	55,000	2018	
CAP	150,000	Yes	150,000		09/2019	Design in progress
LFUNDS	37,500	Yes	37,500			
CAP	300,000	No				
NMED	909,000	Yes	909,000		06/2021	
	0	No				
<b>Totals</b>	<b>3,471,500</b>		<b>3,121,500</b>	<b>150,000</b>		

## 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	Yes	0	0	0	0	0	0	0
Planning	No	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	350,000	0	0	0	0	0	350,000
Construction	No	2,721,500	300,000	0	0	0	0	3,021,500
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,171,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,471,500</b>
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
<b>TOTAL</b>	<b>0</b>						

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	15,000	15,000	15,000	15,000	15,000	75,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will lower operating cost by improving and updating the plant to be self sufficiently operated. The savings would be in the staff it takes to manually run this facility.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Mayor Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

(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 beneficiaries of this project is the surrounding area and the community of Springer. Approximate

(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 is under Administrative order.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

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

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

**Contact Name:** Sarah Arias                      **Contact Phone:** (575) 483-2682                      **Contact E-mail:** tosclerk@bacavalley.com

**Total project cost:** 1,265,000                      **Proposed project start date:** july 2023

**Project Location:** 606 Colbert Ave Springer, NM 87747                      **Latitude:** 36.37672                      **Longitude:** -104.592712

**Legislative Language:** To plan, design, construct, and furnish water distribution system in the Town of Springer in Colfax County.

**Scope of Work:** This project will replace and upgrade the Town water distribution lines and replace all pertinences including hydrants and overflows. Many of the water lines in the Town are very old and the lines break often. These areas of water line will be replaced with PVC pipe and upgraded with new fire hydrants and water meter auto read system.

**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				
CAP	275,000	No				
NMED	140,000	No				
NMFA	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,265,000		0	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	No	0	15,000	0	0	0	0	15,000
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	800,000	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	0	0	0	50,000
<b>TOTAL</b>		<b>0</b>	<b>415,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>
Amount Not Yet Funded		1,265,000						

#### 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	415,000	Yes	Yes	No	No	No	6
2	850,000	No	No	Yes	Yes	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
<b>TOTAL</b>	<b>1,265,000</b>						

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	15,000	15,000	15,000	15,000	15,000	75,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The maintenance costs of the distribution lines will be reduced. Currently there are many lines that need to be replaced and are in dilapidated condition.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 distribution system benefits the French Tract Water Assoc, Springer Tract Water Assoc., Department of Corrections, and the Town of Springer.

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

**Explanation:**      Mayor Boe Lopez will be the department head for the oversight for the Project. Clerk Sarah Arias is the Procurement Officer for the Town of Springer

(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 those consumers who utilize the 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 hazards of asbestos lined water pipes and provide a safe treated water distribution system.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Improvements Municipal Buildings		<b>Type/Subtype:</b>	Facilities - Administrative Facilities
<b>Contact Name:</b> Sarah Arias		<b>Contact Phone:</b> (575) 483-2682	<b>Contact E-mail:</b> tosclerk@bacavalley.com
<b>Total project cost:</b>	1,050,000	<b>Proposed project start date:</b> july 2023	
<b>Project Location:</b>	606 Colbert Springer, NM 87747	<b>Latitude:</b> 36.360688	<b>Longitude:</b> -104.59531
<b>Legislative Language:</b>	To plan, design, construct, furnish the roofing systems for the Municipal Buildings and Public Works Building in the Town of Springer in Colfax County.		
<b>Scope of Work:</b>	The Town of Springer is in critical need of repairing and remodeling City Local Government buildings. These buildings house the Local Government, EMS, and Police. Buildings require weatherization, new HVAC systems, roofing, flooring etc. The Buildings are well over 60 years old and are need to be weather proofed, restored and upgraded in order to maintain use and to preserve the records and equipment. The funding will pay for the design and construction of the roofing systems and to construct a Public Works building. NM State Procurement procedures will be followed and the Governing Body will approve the final awards.		

**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	No				
NMFAL	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,050,000</b>		<b>0</b>	<b>0</b>		

## 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	100,000	0	0	0	0	100,000
Construction	No	0	950,000	0	0	0	0	950,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>Amount Not Yet Funded</b>		<b>1,050,000</b>						

**PHASING BUDGET**

Can this project be phased? No      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	Yes	No	No	No	3
2	950,000	No	No	Yes	No	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
<b>TOTAL</b>	<b>1,050,000</b>						

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	50,000	50,000	50,000	50,000	50,000	250,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will provide energy efficient upgrades to the buildings as well as providing necessary water proof upgrades.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

(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 benefits citizens as well as the surrounding area for all who conduct business in the Town.

(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 buildings are at sake of becoming ruined due to the deterioration of the roofs and is causing a chain reaction of destruction of the structures of the buildings.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Solid Waste Equipment                      **Type/Subtype:** Other - Solid Waste

**Contact Name:** Sarah Arias                      **Contact Phone:** (575) 483-2682                      **Contact E-mail:** tosclerk@bacavalley.com

**Total project cost:** 100,000                      **Proposed project start date:** july 2023

**Project Location:** 606 Colbert Springer, NM 87747                      **Latitude:** 36.3639 N                      **Longitude:** 104.5936 W

**Legislative Language:** To purchase & equip Solid Waste Disposal equipment including new dumpsters for the Town of Springer, Colfax County

**Scope of Work:** This project is to upgrade and replace the current solid waste disposal unit and to replace some of the disposal bins. The Procurement Officer will obtain vendors through the State Contract or through the Procurement process to purchase a new Solid Waste disposal unit and to replace some of the dumpsters.

**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				
<b>Totals</b>	<b>100,000</b>		<b>0</b>	<b>0</b>		

## 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	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
<b>TOTAL</b>		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
<b>TOTAL</b>	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	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	2,000	2,000	2,000	2,000	2,000	10,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer	Town of Springer

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

**(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 who utilize the Solid Waste Service.

**(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:** Main Street Improvements

**Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Sarah Arias

**Contact Phone:** (575) 483-2682

**Contact E-mail:** tosclerk@bacavalley.com

**Total project cost:** 192,500

**Proposed project start date:** july 2023

**Project Location:** 3rd and Main Street Springer, NM 87747

**Latitude:** 36.37672

**Longitude:** -104.592712

**Legislative Language:** To plan, design, furnish, and construct 3rd street and Main Street improvements in the Town of Springer, in Colfax County.

**Scope of Work:** The scope of work will include median landscaping, street lighting, ADA Accessibility, and street improvements. The project will be designed by an engineering firm and implemented by a licensed contractor. This project will provide beautification and safety improvements such as lighting, ADA accessible sidewalks, and streets.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	175,000	No				
LFUNDS	17,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>192,500</b>		<b>0</b>	<b>0</b>		

## 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	42,000	0	0	0	0	42,000
Construction	No	0	0	75,500	0	0	0	75,500
Furnishing/Equipment/Vehicles	No	0	0	75,000	0	0	0	75,000
<b>TOTAL</b>		<b>0</b>	<b>42,000</b>	<b>150,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,500</b>
<b>Amount Not Yet Funded</b>		<b>192,500</b>						

**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	42,000	Yes	Yes	No	No	No	0
2	150,500	No	No	Yes	Yes	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
<b>TOTAL</b>	<b>192,500</b>						

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	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Mayor Boe Lopez will be the department head for the oversight for the Project. Sarah Arias is the Procurement Officer for the Town of Springer

(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 the citizens of Springer as well as tourists who utilize ththe downtown area of Springer. The project will also implement safety lighting.

(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**

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**Project Title:** Street Maintenance & Stormwater Drainage      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Juan Crosby      **Contact Phone:** (575) 589-3631      **Contact E-mail:** juan.crosby@sunlandpark-nm.gov

**Total project cost:** 29,086,576      **Proposed project start date:** July 2022

**Project Location:** 308 Calle Morroco Sunland Park Subdivision and city wide Sunland Park, NM 88063      **Latitude:** 31.48'10.44      **Longitude:** -106.32'37.7

**Legislative Language:** to conduct environmental and archaeological studies, plan, design, construct, purchase, install, and equip street, drainage and fire hydrant improvements, including bike lanes and pedestrian crossings, in Sunland Park in Dona Ana county

**Scope of Work:** Prepare engineering construction documents and specifications, testing, archaeological and environmental studies, project administration, construction management to remove existing paving and dirt, repave or rehabilitate, and make drainage improvements to Crawford Road, Sunland Park Drive, Memorial Pines, Riverside Subdivision and Anapra neighborhood whose access are from two different points on McNutt Road; Obregon, Hidalgo, Morocco, Madero and Carousel an approximate total linear distance of one mile. Encino Street from Antone Street to Pinon Street a distance of approximately .3 mile, Riverside Drive with an approximate length of 0.72 miles (3843.2 ft) including the streets connecting to Riverside Drive such as Aspen Dr., Elm Ct., Fir Ct., Locus Ct., Maple Ct., Magnolia Ct., and Poplar Dr., and the rehabilitation, repair, and extension of Anapra Road. This project will also include Ross Road from NM 273 to the end of the road approximately 3.25 miles west to the end of the road. These streets are all in the City of Sunland Park, Dona Ana County, NM. This project will also include a purchase of a street pavement management system to prioritize additional streets that need paving improvements and a Combo Vector Sewer Truck. This project will also include installations and connections of fire hydrants. 5 fire hydrants on McNutt Rd. from Country Club to Pete Dominici, 4 fire hydrants on McNutt Rd. from Camino Real to Country Club, 3 fire hydrants on McNutt Rd. from Race Track Dr. to Anapra Rd., 1 fire hydrant on 4200 Girl Scout Ln., 1 fire hydrant on 1040 Frontera, 1 fire hydrant on Naranjo Rd. and 4 fire hydrants on Crawford Rd. This project will also include city wide bike lanes, sidewalks and pedestrian crossings. Upon funding availability the City will work with its on-call engineer to complete design. The City will prepare and execute bid documents in accordance with state and local procurement policy. The City will follow procurement policy for obtaining the street pavement management system. Stormwater pumps will be purchased in each phase.

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,095,000	Yes			2021	waiting for Grant Agreement
CDBG	750,000	Yes				
DOT	21,390,000	No				
LFUNDS	325,925	Yes	325,925		2021	CDBG Leverage Funds/Matching
SGRANT	198,652	Yes	198,652		2021	L100495,LGRF
CAP	75,000	Yes	75,000	8,000	2019	D3345
SGRANT	3,970,000	Yes	3,970,000		2021	Colonias Grant, CIF4926,F3009
LFUNDS	282,000	Yes	282,000		2021	City Capital Project
<b>Totals</b>	<b>29,086,577</b>		<b>4,851,577</b>	<b>8,000</b>		



## 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	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	No	50,000	10,000	10,000	10,000	10,000	10,000	100,000
Planning	No	700,000	300,000	100,000	200,000	100,000	100,000	1,500,000
Design (Engr./Arch.)	No	1,278,000	400,000	600,000	800,000	400,000	400,000	3,878,000
Construction	No	2,823,577	2,750,000	2,000,000	10,135,000	2,500,000	2,000,000	22,208,577
Furnishing/Equipment/Vehicles	No	0	250,000	250,000	300,000	300,000	300,000	1,400,000
<b>TOTAL</b>		<b>4,851,577</b>	<b>3,710,000</b>	<b>2,960,000</b>	<b>11,445,000</b>	<b>3,310,000</b>	<b>2,810,000</b>	<b>29,086,577</b>
<b>Amount Not Yet Funded</b>		<b>24,235,000</b>						

**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	2,450,000	No	Yes	Yes	Yes	No	12
2	3,050,000	No	Yes	Yes	Yes	No	12
3	12,334,000	No	Yes	Yes	Yes	No	18
4	3,200,000	No	Yes	Yes	Yes	No	12
5	3,201,000	No	Yes	Yes	Yes	No	12
<b>TOTAL</b>	<b>24,235,000</b>						

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

Explanation if not:    Rehabilitation forestalls pavement maintenance.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      (CRRUA) will be participating in Anapra Street Repairs, Fire Hydrant Improvements along McNutt Rd. and the purchase of Vactor Sewer Combo Truck to assistance with sewer maintenance.

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

**Explanation:**      Projects are reviewed at monthly meetings 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:**      Improved transportation infrastructure promoted economic development.

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

**Explanation:**      Residents in the affected areas will benefit from reconstructed streets. Approximately 18,000 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:** 2023-002                      **Priority:** High                      **Class:** New

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**Project Title:** Recreation Services                      **Type/Subtype:** Facilities - Other

**Contact Name:** Juan Crosby                      **Contact Phone:** (575) 589-3631                      **Contact E-mail:** juan.crosby@sunlandpark-nm.gov

**Total project cost:** 9,824,580                      **Proposed project start date:** July 2022

**Project Location:** 4700 McNutt Sunland Park, NM 88063                      **Latitude:** 31.796N                      **Longitude:** -106.579

**Legislative Language:** to plan, design, construct, furnish, and equip recreation improvements in Sunland Park in Dona Ana county

**Scope of Work:** To acquire land for, design, construct, furnish, and equip recreation improvements including a splash pad, sports park enhancement and expansion, river-park trails, parks and pocket parks, soccer fields, and The Sunland Park Paseo del Norte River Trail. In addition, recreation improvements will include purchase of equipment technology systems to consist of outdoor public WIFI and communication devices for public safety. Upon funding availability, the City will continue to work with the on-call engineer to complete design. The City will follow state and local procurement regulations to solicit quotes or go out to bid for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				Awaiting Grant Reward Letter
CAP	700,000	Yes	700,000		2019,2020	Appr D3018,D3016,E2570
CAP	1,250,000	No				
FGRANT	1,250,000	No				
DOT	6,323,550	No				
LFUNDS	50,000	Yes	50,000	25,000	2020	City Match from D3018
SGRANT	51,030	Yes	51,030	10,000	2020	Appr.ZD9213,NMCB
SGRANT	100,000	Yes	100,000		2021	F2747 Paseo Norte Trail
<b>Totals</b>	<b>9,824,580</b>		<b>901,030</b>	<b>35,000</b>		

## 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	No	0	100,000	0	0	0	0	100,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	50,000	160,000	0	0	0	0	210,000
Design (Engr./Arch.)	No	250,000	800,000	0	0	0	0	1,050,000
Construction	No	551,030	4,363,550	2,000,000	600,000	600,000	0	8,114,580
Furnishing/Equipment/Vehicles	No	50,000	200,000	100,000	0	0	0	350,000
<b>TOTAL</b>		<b>901,030</b>	<b>5,623,550</b>	<b>2,100,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>9,824,580</b>
<b>Amount Not Yet Funded</b>		<b>8,923,550</b>						

**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	5,323,550	Yes	Yes	Yes	Yes	Yes	12
2	2,200,000	No	No	Yes	Yes	No	12
3	600,000	No	No	No	Yes	No	12
4	800,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>8,923,550</b>						

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

Explanation if not: Budget upon completion of design.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Sunland park	City of Sunland Park	City of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Projects are reviewed at monthly meetings 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:      Quality of life improvements promote economic development.

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

Explanation:      All residents within the City of Sunland Park will have access to the recreational facilities. Approximately 18,000 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:** 2023-003                      **Priority:** High                      **Class:** New

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**Project Title:** Port of Entry                      **Type/Subtype:** Transportation - Other

**Contact Name:** Juan Crosby                      **Contact Phone:** (575) 589-3631                      **Contact E-mail:** juan.crosby@sunlandpark-nm.gov

**Total project cost:** 34,720,000                      **Proposed project start date:** July 2022

**Project Location:** 390 Posey Road Sunland Park, NM 88063                      **Latitude:** 31793478                      **Longitude:** -106.565521

**Legislative Language:** to acquire land for, plan, design, construct, purchase, and equip a border crossing inspection facility Port of Entry and to improve, extend, and widen roads in Sunland Park in Dona Ana county

**Scope of Work:** Complete the US Department of State Presidential Permit Application and Exchange of Diplomatic Notes with the Republic of Mexico, conduct environmental, transportation and economic studies, acquire land, plan, design and complete engineering and architectural documents and specification, and construct the Port of Entry and any related inspection facilities. Transportation improvements will be made to and from the Port of Entry on area roads including McNutt, Highway 9, Anapra Road, Racetrack Road, and Sunland Park Drive and others as defined by the engineer. The feasibility study for this project has been completed. Environmental and other studies will be undertaken as necessary and a Presidential Permit will be obtained.

**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	21,400,000	No				
CAP	570,000	No				
OTHER	12,000,000	Yes	12,000,000	6,000,000	2008	Private contribution
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>34,720,000</b>		<b>12,000,000</b>	<b>6,000,000</b>		

## 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	No	0	5,730,000	0	0	0	0	5,730,000
Archaeological Studies	No	1,000,000	80,000	0	0	0	0	1,080,000
Environmental Studies	No	1,000,000	400,000	0	0	0	0	1,400,000
Planning	No	10,000,000	90,000	0	0	0	0	10,090,000
Design (Engr./Arch.)	No	0	200,000	0	0	0	0	200,000
Construction	No	0	1,220,000	14,000,000	0	0	0	15,220,000
Furnishing/Equipment/Vehicles	No	0	0	1,000,000	0	0	0	1,000,000
<b>TOTAL</b>		<b>12,000,000</b>	<b>7,720,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,720,000</b>
Amount Not Yet Funded		22,720,000						

**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	7,720,000	Yes	Yes	No	No	Yes	12
2	15,000,000	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
<b>TOTAL</b>	<b>22,720,000</b>						

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

Explanation if not: Budget upon completion of design.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Mexico and El Paso, Texas.

(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 reviewed at monthly meetings. The construction of the project will be overseen by an engineering firm.

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

Explanation:      A border crossing will boost the economy in the City of Sunland Park and southern New Mexico.

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

Explanation:      All citizens will have access to the port of entry and the economic boost that it will provide. Approximately 18,000 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

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**Project Title:** City Vehicles                      **Type/Subtype:** Other - Other

**Contact Name:** Juan Crosby                      **Contact Phone:** (575) 589-3631                      **Contact E-mail:** juan.crosby@sunlandpark-nm.gov

**Total project cost:** 6,297,000                      **Proposed project start date:** July 2022

**Project Location:** 1000 Mcnutt Road Sunland Park, NM 88063                      **Latitude:** 31.800557                      **Longitude:** -106.545915

**Legislative Language:** to purchase and equip vehicles and necessary equipment for the police, fire, EMS, public works, and administrative offices in Sunland Park in Dona Ana county

**Scope of Work:** For the next 5 years: The Fire Department to purchase and fully equip, to include technology 2 fire engine trucks, 1 ladder truck, 2 EMS Units, 1 Command Vehicle and 1 drone. The Police Department to purchase and fully equip, to include technology 20 police vehicles (police units may consist of SUV's, Cars or Trucks), 1 transportation van for victims of crimes and 1 drone. The Public Works Department to purchase and fully equip, to include technology 12 fleet vehicles, 1 street sweeper truck and 1 drone. In addition, Public Works will purchase 1 Vactor Combo Truck, the purchase of the Vactor Combo Truck may be in conjunction with CRRUA Water Authority. The projects will be implemented using the City and State approved purchasing procedures.

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	0	No				
FGRANT	2,020,000	No				
CAP	2,000,000	No				
NMFA	2,000,000	No				
NONE	0	No				
CAP	100,000	No	100,000		2018	Appr C2505
CAP	152,000	Yes	152,000	100,000	2019,2020	Appr D3017, E2571,
LFUNDS	25,000	Yes	25,000	25,000	2021	Local General Funds
<b>Totals</b>	<b>6,297,000</b>		<b>277,000</b>	<b>125,000</b>		

## 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	No	277,000	3,025,000	1,095,000	670,000	730,000	500,000	6,297,000
<b>TOTAL</b>		277,000	3,025,000	1,095,000	670,000	730,000	500,000	6,297,000
<b>Amount Not Yet Funded</b>		<b>6,020,000</b>						

**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	3,025,000	No	No	No	Yes	No	3
2	1,007,000	No	No	No	Yes	No	3
3	818,000	No	No	No	Yes	No	3
4	670,000	No	No	No	Yes	No	3
5	500,000	No	No	No	Yes	No	3
<b>TOTAL</b>	<b>6,020,000</b>						

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	12,000	15,000	18,000	21,000	24,000	90,000
Annual Operating Revenues	12,000	15,000	18,000	21,000	24,000	90,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Sunland Park	City of Sunland Park	City of Sunland Park	N/A	City of Sunland Park	City of Sunland Park

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Camino Real Regional Utility Authority will be working in conjunction with the City of Sunland Park purchase and equip a VACTOR Combo Truck.

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

Explanation:      Projects will be reviewed at monthly meetings.

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

Explanation:      Improved fire protection will attract additional commercial development within the City of Sunland Park.

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

Explanation:      All citizens in the City of Sunland Park are served by the police and fire departments. Approximately 18,000 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:** 2023-005                      **Priority:** High                      **Class:** New

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**Project Title:** Municipal Complexes                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Juan Crosby                      **Contact Phone:** (575) 589-3631                      **Contact E-mail:** juan.crosby@sunlandpark-nm.gov

**Total project cost:** 19,600,000                      **Proposed project start date:** July 2022

**Project Location:** 1000 McNutt Sunland Park, NM 88063                      **Latitude:** 31.796N                      **Longitude:** -106.579

**Legislative Language:** to acquire land, conduct environmental and archaeological studies, plan, design, construct, renovate, furnish and equip municipal complexes, including plazas, in Sunland Park in Dona Ana county

**Scope of Work:** To acquire land, conduct archaeological and environmental studies, plan, design, construct, renovate, furnish, and equip a 50,000 sf new municipal complex to include administrative offices, council chambers, meeting rooms, bathrooms, public lobby, a new police/fire/court center, Police/Fire Safety Complex, expansion & improvement's of existing fire facilities including holding cells, fire truck bays, multi-agency police sub-station to be located northwest of the city, a community activity center, multigenerational center, library, and a public bus terminal. This project also includes downtown and civic plazas with an emphasis on walkability. All facilities will be environmentally sound and will reduce the consumption of energy and water. In addition, municipal complexes will include purchase of equipment technology systems to consist of outdoor public WIFI and communication devices for public safety. It will be landscaped with native plants and flowering shade trees native to this area. The land for this complex will be purchased or donated to the City of Sunland Park. Upon funding availability, the City will work with the on-call engineer for planning, design, and construction. Upon completion of design, the City will go out to bid for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	2,200,000	No				
CAP	2,750,000	Yes	2,750,000		2020	Appr E2569
FGRANT	1,500,000	No				
SGRANT	11,800,000	No				
LFUNDS	1,200,000	Yes	1,200,000	1,025,000	2018	
CAP	150,000	Yes	150,000		2021	Awaiting Agreement
	0	No				
	0	No				
<b>Totals</b>	<b>19,600,000</b>		<b>4,100,000</b>	<b>1,025,000</b>		

## 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	500,000	0	0	0	0	500,000
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	52,000	100,000	0	0	0	0	152,000
Design (Engr./Arch.)	No	600,000	1,000,000	0	0	0	0	1,600,000
Construction	No	3,448,000	4,500,000	8,350,000	0	0	0	16,298,000
Furnishing/Equipment/Vehicles	No	0	500,000	500,000	0	0	0	1,000,000
<b>TOTAL</b>		<b>4,100,000</b>	<b>6,650,000</b>	<b>8,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600,000</b>
<b>Amount Not Yet Funded</b>		<b>15,500,000</b>						

**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	2,050,000	Yes	Yes	No	No	No	12
2	5,000,000	No	No	Yes	Yes	No	12
3	8,450,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>15,500,000</b>						

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

Explanation if not: Budgeted upon completion of project design.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Sunland Park	City of Sunland Park	city of Sunland park	City of Sunland Park	City of Sunland Park	City of Sunland Park

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Projects are reviewed monthly to ensure timely construction and completion. An engineering firm will oversee project construction.

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

Explanation:      Improved public facilities promote economic development.

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

Explanation:      All citizens within the City of Sunland Park will have access to this new facility. Approximately 18,000 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:**

New

**Project Title:** Affordable Housing

**Type/Subtype:** Other - Other

**Contact Name:** Lynda Perry, Grants & Revenue Development Director

**Contact Phone:** 575-737-2632

**Contact E-mail:** lperry@taosgov.com

**Total project cost:** 2,850,000

**Proposed project start date:** 07012023

**Project Location:** Medina Road Taos, NM 87571

**Latitude:** 36 24 36

**Longitude:** -105 34 21

**Legislative Language:** To plan and design workforce and affordable housing in Town of Taos NM, in Taos County

**Scope of Work:** 1) Affordable SRO Studio and 1-Bedroom Workforce Housing; 2) Workforce and affordable housing for the Mary Medina 1.5 acre site 3) Chamisa Verde III as a public private partnership 4) Artspace - 70 unit artist housing. Conduct a feasibility study for rehabilitation and construction of an artist based housing 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	2,650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,850,000</b>		<b>0</b>	<b>0</b>		

## 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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	180,000	0	0	0	0	180,000
Construction	No	0	2,570,000	0	0	0	0	2,570,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		0	2,850,000	0	0	0	0	2,850,000
<b>Amount Not Yet Funded</b>			2,850,000					

**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	2,700,000	Yes	Yes	Yes	No	No	24
2	50,000	Yes	Yes	No	No	No	12
3	50,000	Yes	Yes	No	No	No	12
4	50,000	Yes	Yes	No	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	2,850,000						

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

Explanation if not: Project will be a public/private partnership.

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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Taos	Public/Private Partnership	n/a	Public/Private Partnership	Public/Private Partnership	n/a

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Affordable housing for county residents.

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

Explanation:      Town Manager

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

Explanation:      Taos has historically been know to pay low wages and yet the housing prices are above State levels. Providing housing specifically for artists will boost the art community and the Town econom

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

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

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**Project Title:** Ranchitos Road Reconstruction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Lynda Perry, Grants & Revenue Development Director                      **Contact Phone:** 575-737-2632                      **Contact E-mail:** lperry@taosgov.com

**Total project cost:** 1,951,825                      **Proposed project start date:** May 2021

**Project Location:** Ranchitos Road Taos, NM 87571                      **Latitude:** 36.405162°                      **Longitude:** -105.581726°

**Legislative Language:** To plan, design and construct improvements to Ranchitos Road in the Town of Taos, NM, in Taos County.

**Scope of Work:** Design and construction roadway. The proposed project will address full roadway construction with earthwork, plant bituminous pavement, minimal curb and gutter, drainage improvements, permanent signing and striping, erosion control measures, and miscellaneous construction. All improvements will meet NMDOT standards and specifications. Funding for project design is in place.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	113,869	Yes	113,869		7/1/19	
LFUNDS	37,956	No	37,956		7/1/19	
CDBG	1,000,000	No				
LFUNDS	100,000	No				
DOT	700,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,951,825		151,825	0		

## 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	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	151,825	0	0	0	0	0	151,825
Construction	No	0	1,800,000	0	0	0	0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>151,825</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,825</b>
<b>Amount Not Yet Funded</b>		<b>1,800,000</b>						

**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	151,825	No	Yes	No	No	No	6
2	825,000	No	No	Yes	No	No	8
3	835,153	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,811,978</b>						

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

Explanation if not: No additional 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** This project will decrease annual costs because the quality of the roadway will be higher resulting in decreased manhours for repairs.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Taos	Town of Taos	Town of Taos	State of New Mexico	Town of Taos	Town of Taos

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      This project will affect both the Town of Taos and the New Mexico Department of Transportation

(e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?**      No

**Explanation:**      Public Works for construction, project management and grant management (Francisco Espinoza and Miranda Quintana). Procurement Officer - Sharon Voigt

(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 benefits all Town of Taos and Taos County residents (approximately 33,000) and those visiting the community, providing a relief route to local traffic during peak times.

(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**

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**Project Title:** Camino del Medio Road Reconstruction                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Lynda Perry, Grants & Revenue Development Director                      **Contact Phone:** 575-737-2632                      **Contact E-mail:** lperry@taosgov.com

**Total project cost:** 5,890,000                      **Proposed project start date:** March 2021

**Project Location:** Camio del Medio Taos, NM 87571                      **Latitude:** 36 23 33                      **Longitude:** 105 35 49

**Legislative Language:** To plan, design and construct improvements to Camino del Medio in the Town of Taos, NM, in Taos County.

**Scope of Work:** The proposed project will address full roadway reconstruction with earthwork, plant bituminous pavement, curb and gutter, sidewalks, drainage improvements, permanent signing and striping, erosion control measures, and miscellaneous construction. All improvements will meet NMDOT standards and specifications. Improvements to Camino del Medio were recommended in the Taos Traffic Network Study conducted by Gannett Fleming West. Design and replacement of aged 10" transmission line from Camino de la Merced north to Herdner Road. Design and construction of 8" sewer main from Camino de la Merced north Herdner Road. Construction phase 1 will complete approximately 3/4 mile of roadway, phase 2 approximately 1.5 miles, and phase 3 approximately 3/4 mile. Project design is complete, right of way acquisitions will take place in 2020, and construction will be bid out 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:
LGRANT	340,000	Yes	340,000	340,000	12/5/2014	
LFUNDS	250,000	No	250,000	53,193	1/1/2015	
CDBG	2,700,000	No				
DOT	1,000,000	No				
LFUNDS	640,000	No				
LGRANT	750,000	No				
FGRANT	800,000	No				
	0	No				
<b>Totals</b>	<b>6,480,000</b>		<b>590,000</b>	<b>393,193</b>		

## 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	No	100,000	0	0	0	0	0	100,000
Acquisition	No	120,000	0	0	0	0	0	120,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	20,000	0	0	0	0	0	20,000
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	320,000	0	0	0	0	0	320,000
Construction	No	0	1,700,000	2,400,000	1,200,000	0	0	5,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>590,000</b>	<b>1,700,000</b>	<b>2,400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>5,890,000</b>
Amount Not Yet Funded		5,300,000						

#### 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	1,700,000	No	No	Yes	No	No	8
2	2,400,000	No	No	Yes	No	No	8
3	1,200,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>5,300,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The project will decrease annual costs because the quality of the roadway will be higher resulting in decreased manhours for pothole and other repairs.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 was designed in partnership with Taos County.

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

**Explanation:**      Public Works for construction, project management and grant management (Francisco Espinoza and Miranda Quintana). Procurement Officer - Sharon Voigt

(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 has the potential to advance the area's economy by providing better access to businesses.

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

**Explanation:**      The project benefits all Town of Taos and Taos County residents (approximately 33,000) and those visiting the community, providing a relief route to local traffic during peak times.

(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**

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**Project Title:** Kit Carson Park Improvements                      **Type/Subtype:** Other - Other

**Contact Name:** Lynda Perry, Grants & Revenue Development Director                      **Contact Phone:** 575-737-2632                      **Contact E-mail:** lperry@taosgov.com

**Total project cost:** 23,482,000                      **Proposed project start date:** 07012022

**Project Location:** 211 Paseo del Pueblo Norte Taos, NM 87710                      **Latitude:** 36.408759                      **Longitude:** -105.570797

**Legislative Language:** To plan, design, construct, reconstruct, demolish, landscape and equip Kit Carson Park, Taos, Taos County, New Mexico.

**Scope of Work:** Kit Carson Park improvements include an ADA trail, landscaping, children equipment, improve basketball, tennis and volleyball courts, water and irrigation line replacement.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	50,000	Yes	50,000	50,000		planning
FGRANT	23,432,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>23,482,000</b>		<b>50,000</b>	<b>50,000</b>		



## 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	50,000	82,000	0	0	0	0	132,000
Design (Engr./Arch.)	No	0	0	525,000	100,000	0	0	625,000
Construction	No	0	0	2,270,000	950,000	0	0	3,220,000
Furnishing/Equipment/Vehicles	No	0	0	19,500,000	5,000	0	0	19,505,000
<b>TOTAL</b>		<b>50,000</b>	<b>82,000</b>	<b>22,295,000</b>	<b>1,055,000</b>	<b>0</b>	<b>0</b>	<b>23,482,000</b>
<b>Amount Not Yet Funded</b>		<b>23,432,000</b>						

**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	1,932,000	No	Yes	Yes	Yes	No	24
2	1,150,000	No	Yes	Yes	Yes	No	24
3	945,000	No	Yes	Yes	Yes	No	24
4	800,000	No	Yes	Yes	Yes	No	24
5	1,055,000	No	Yes	Yes	Yes	No	24
<b>TOTAL</b>	<b>5,882,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
	Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Kit Carson Park is utilized by residents around the Enchanted Circle to include from Questa, Red River, Eagle Nest, Angel Fire and Taos Ski Valley.

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

**Explanation:**      Project management oversight by Town of Taos management team to include: Facilities, Public Works and Grants & Revenue Development Director.

(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 Kit Carson Park is utilized by the residents of Taos County (approximately 30,000 population), and tourists (over 100,000 annually).

(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**

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**Project Title:** Camino de la Merced Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Lynda Perry, Grants & Revenue Development Director                      **Contact Phone:** 575-737-2632                      **Contact E-mail:** lperry@taosgov.com

**Total project cost:** 1,950,000                      **Proposed project start date:** July 2020

**Project Location:** Camino de la Merced Taos, NM 87571                      **Latitude:** 36 23 N                      **Longitude:** 105 35 W

**Legislative Language:** To plan, design and construct improvements to Camino de la Merced in the Town of Taos, NM, in Taos County.

**Scope of Work:** Design and construct roadway. The proposed project will address full roadway construction with earthwork, plant bituminous pavement, minimal curb and gutter, drainage improvements, permanent signing and striping, erosion control measures, and miscellaneous construction. All improvements will meet NMDOT standards and specifications. Project has been designed with minimal engineering required for bidding and contract phase. Project is shovel ready.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	176,090	No	176,090	176,090	10/27/2010	
LFUNDS	899,362	No	899,362	899,362	7/2015	Road and utility portions
CDBG	1,500,000	No				
LFUNDS	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,025,452</b>		<b>1,075,452</b>	<b>1,075,452</b>		

## 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.)	Yes	250,000	0	0	0	0	0	250,000
Construction	No	825,452	975,000	975,000	0	0	0	2,775,452
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,075,452</b>	<b>975,000</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025,452</b>
<b>Amount Not Yet Funded</b>		<b>1,950,000</b>						

**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	975,000	No	No	Yes	No	No	10
2	975,000	No	No	Yes	No	No	10
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,950,000</b>						

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

Explanation if not: No additional 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** The project will decrease annual costs because the quality of the roadway will be higher resulting in decreased manhours for pothole and other repairs.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos	Town of Taos

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Public Works for construction, project management and grant management (Francisco Espinoza and Miranda Quintana). Procurement Officer - Sharon Voigt

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**      The project has the potential to advance the area's economy by providing better access to businesses.

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

**Explanation:**      The project benefits all Town of Taos residents as well as those conducting business in Taos.

(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:** Kachina Distribution Lines

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Patrick Nicholson

**Contact Phone:** (575) 770.5601

**Contact E-mail:** pnicholson@vtsv.org

**Total project cost:** 225,000

**Proposed project start date:** 7.1.22

**Project Location:** 81 Kachina Road Village of Taos Ski Valley, NM 87525

**Latitude:** 36

**Longitude:** 105

**Legislative Language:** To plan, design, construct, and equip the Kachina distribution lines in the Village of Taos Ski Valley, NM.

**Scope of Work:** To plan, design, and construct a distribution lines to provide fire suppression, serve new development, and potable water to the Kachina area of the Village. The system will include water system lines, any and all controls, either manual, electrical, or computerized, to control water inflow/outflow. The Village has already acquired the project ROW. The Village will publish a bid to select the most qualified and responsive contractor to complete the construction when the final design is completed. The Village's design engineer consultant is currently working on the design.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	225,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	225,000		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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Amount Not Yet Funded</b>		<b>225,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Project Manager would set up the schedule for the work and would monitor the project to ensure timelines are meet.

(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 Village Public Works Dept.serves all the citizens and visitors of the Valley - 375.000/yr.

(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:**                      **Renovate/Repair**

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**Project Title:** Twining Road Reconstruction Project                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Patrick Nicholson                      **Contact Phone:** (575) 770.5601                      **Contact E-mail:** pnicholson@vtsv.org

**Total project cost:** 5,275,500                      **Proposed project start date:** 7.15.2022

**Project Location:** 45 Twining Road Village of Taos Ski Valley, NM 87525                      **Latitude:** 36.594061                      **Longitude:** -105.446054

**Legislative Language:** To acquire necessary ROW, complete final engineering and design, and fully re-construct Twining Road improvements for the Village of Taos Ski Valley NM, in Taos County.

**Scope of Work:** To complete project certifications, acquire necessary ROW, complete final engineering and construct the recommended improvements for the first critical 1.1 mile of roadway to proper engineering design standards. Drainage improvements, erosion control, safety enhancements, and environmental preservation are included as part of the project. Preliminary engineering funding has been obtained and is expected to be completed by the end of CY 2021. An RFP will be issued to acquire necessary services.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	275,500	Yes	275,500		10.1.19	LGRF '20
DOT	2,125,000	No				LGRF '21
CAP	100,000	Yes	100,000		9.15.2021	
OTHER	1,750,000	No				
OTHER	1,025,500	No				TSVI
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>5,276,000</b>		<b>375,500</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	250,000	0	0	0	0	250,000
Acquisition	No	0	150,000	0	0	0	0	150,000
Archaeological Studies	No	0	50,000	0	0	0	0	50,000
Environmental Studies	No	0	150,000	0	0	0	0	150,000
Planning	Yes	75,000	0	0	0	0	0	75,000
Design (Engr./Arch.)	No	200,500	300,000	0	0	0	0	500,500
Construction	No	0	1,750,000	1,250,000	1,100,000	0	0	4,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>275,500</b>	<b>2,650,000</b>	<b>1,250,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>5,275,500</b>
<b>Amount Not Yet Funded</b>		<b>5,000,000</b>						

**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	3,500,000	Yes	Yes	Yes	No	Yes	24
2	1,500,000	No	No	No	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
<b>TOTAL</b>	<b>5,000,000</b>						

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	150,000	15,000	15,000	15,000	210,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Provided statewide access to highly visited major tourist recreation site - Wheeler Peak and trailhead.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:**      Yes, Village staff has experience in project management and oversight for this type and scale 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:**      Twining Road is the Village Main Street serving nearly all residences, local roads, and is the sole access to the Wheeler Peak Trailhead, a NM State landmark. Public safety is often compromised.
- (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:** Medium                      **Class:**                      **Replace Existing**

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**Project Title:** Water Line Upgrades and Expansion                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Patrick Nicholson                      **Contact Phone:** (575) 770.5601                      **Contact E-mail:** pnicholson@vtsv.org

**Total project cost:** 6,500,000                      **Proposed project start date:** April 2023

**Project Location:** Village of Taos Ski Valley Taos Ski Valley, NM 87525                      **Latitude:** 36.595948                      **Longitude:** -105.454591

**Legislative Language:** To plan, design, engineer, construct, and equip water system and line upgrade and expansion throughout the Village of Taos Ski Valley in Taos County

**Scope of Work:** Design and construct the water line upgrade and expansion throughout the Village. Village engineering firm to design plans and prepare Request for Proposals for a contractor who would dig the trench and install the new main water lines and system improvements. This would be a phased project and would work from the bottom of Twining Road and the subsequent side street mains.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	250,000	No				
CAP	2,000,000	No				
NMFA	4,250,000	No				WTB
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>6,500,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: Medium                      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	No	0	125,000	0	0	0	0	125,000
Design (Engr./Arch.)	No	0	300,000	75,000	0	0	0	375,000
Construction	No	0	0	1,500,000	2,500,000	2,000,000	0	6,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>425,000</b>	<b>1,575,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>6,500,000</b>
<b>Amount Not Yet Funded</b>		<b>6,500,000</b>						

#### 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	Yes	Yes	Yes	Yes	Yes	48
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
<b>TOTAL</b>	<b>7</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** With fewer water line breaks, staff and equipment time will be saved.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley	Village of Taos Ski Valley

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Taos County and Taos Ski Valley brings in hundreds of thousands of skiers to the area during the ski season and lodging is provide throughout the county.

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

**Explanation:**      The Village Public Works Director and Planning Department will oversee the construction to insure 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:**      Development of additional water supply distribution will serve all the citizens and visitors of the Valley - 375.000/yr.

(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**

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**Project Title:** Renovate & Expand Fire Station #1                      **Type/Subtype:**                      **Facilities - Fire Facilities**

**Contact Name:** Patrick Nicholson                      **Contact Phone:** (575) 770.5601                      **Contact E-mail:** pnicholson@vtsv.org

**Total project cost:**                      2,500,000                      **Proposed project start date:** 10.10.23

**Project Location:**                      7 Fire House Road                      Village of Taos Ski Valley, nm 87525                      **Latitude:** 36.577262                      **Longitude:** -105.437314

**Legislative Language:**                      To plan, design, and construct a renovate Fire Station #1.

**Scope of Work:**                      Located in the growing core business district, the Fire Station #1 renovation project is to plan, design, and construct this much needed station.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	2,500,000	No				Fire Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,500,000		0	0		

## 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	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	200,000	0	0	0	0	200,000
Construction	No	0	0	2,200,000	0	0	0	2,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Amount Not Yet Funded		2,500,000						

#### 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
<b>TOTAL</b>	<b>0</b>						

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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
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Village of Taos Ski Valley

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?      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:**
- (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:** 2023-005                      **Priority:** Medium                      **Class:** New  
**Project Title:** Fire Hydrants                      **Type/Subtype:** Facilities - Fire Facilities  
**Contact Name:** Patrick Nicholson                      **Contact Phone:** (575) 770.5601                      **Contact E-mail:** pnicholson@vtsv.org  
**Total project cost:** 250,000                      **Proposed project start date:** 4.15.2024  
**Project Location:** Various locations throughout the VTSV Village of Taos Ski Valley, NM 87525                      **Latitude:** 16.577262                      **Longitude:** -105.437314  
**Legislative Language:** Design, construct, and equip additional fire hydrants at various locations within VTSV.  
**Scope of Work:** Design, construct, and equip additional fire hydrants at various locations within VTSV.

**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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>250,000</b>		<b>0</b>	<b>0</b>		

## 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	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	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Amount Not Yet Funded</b>		<b>250,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

**Fiscal Agent:**                      **Own:**                      **Operate:**                      **Own Land:**                      **Own Asset:**                      **Own Asset:**

**Lease/operating agreement in place?**

**Yes**                      **Yes**                      **Yes**                      **Yes**                      **Yes**

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**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?**      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:**

**(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:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** Sewer System Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Arnold Ramirez                      **Contact Phone:** (575) 398-4633                      **Contact E-mail:** townoftatum@gmail.com

**Total project cost:** 1,500,000                      **Proposed project start date:** 12/15/2022

**Project Location:** 120 West Broadway Tatum, NM 88267                      **Latitude:** 33.259904                      **Longitude:** 103.308513

**Legislative Language:** To plan, design and construct sewer system improvements for the Town of Tatum, NM, Lea County.

**Scope of Work:** Design and construct sewer improvements that will include use of sewer lines instead of septic tanks, this will add new lines and replace old lines. We will have to go out for bid and will need the help of engineer for the design. We have people that want to get off septic tanks and to replace old lines for better service to customers. We will have to use 10 inch pipe. There is approximately 3,550 ft. of area for the lines. All work will be done in Phase I.

**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	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## 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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	37,656	37,656	0	0	0	75,312
Construction	No	0	712,344	712,344	0	0	0	1,424,688
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>		<b>1,500,000</b>						

#### 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	No	Yes	Yes	No	No	24
2	750,000	No	Yes	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
<b>TOTAL</b>	<b>1,500,000</b>						

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	43,600	43,600	43,600	43,600	43,600	218,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 engineering firm and our fiscal agent SNMEDD will keep our project on track. Lynn Stevens is our 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:**      Generally increased residents will increase the local economy.

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

**Explanation:**      The project will increase the flow of the existing sewer system, for 798 residents on the last census and the project will provide sewer service to approximately 100 new 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:**      The project will increase the flow of the existing sewer system, for 798 residents on the last census and the project will provide sewer service to a approximately 100 new residents.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b>	<b>Replace Existing</b>
<b>Project Title:</b> Water System Improvements		<b>Type/Subtype:</b>	Water - Other
<b>Contact Name:</b> Arnold Ramirez		<b>Contact Phone:</b> (575) 398-4633	<b>Contact E-mail:</b> townoftatum@gmail.com
<b>Total project cost:</b>	1,500,000	<b>Proposed project start date:</b> 12/15/2021	
<b>Project Location:</b>	120 W. Broadway Tatum, NM 88267	<b>Latitude:</b> 33.350855	<b>Longitude:</b> 103.314553
<b>Legislative Language:</b>	To plan, design and construct the Water System and improvements for the Town of Tatum, Lea County.		
<b>Scope of Work:</b>	Design and construct water system improvements for the Town of Tatum to include water lines, meters and whatever else is needed to complete water lines. This will need to go out for bids and we will need engineer to help design. A 2in to 4in pvc pipe will need to be added in different areas and also fire hydrants will need to be added. approximately 20 water meters will have to be added. The area to be covered is approximately 3,530 ft. This project will help add people who are on wells to the water system and also repair lines that need to be replaced. All work will be done in Phase I.		

**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	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,500,000		0	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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	700,000	700,000	0	0	0	1,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Amount Not Yet Funded		1,500,000						

#### 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	750,000	No	Yes	Yes	No	No	24
2	750,000	No	Yes	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
<b>TOTAL</b>	<b>1,500,000</b>						

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	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 engineering firm and our fiscal agent SNMEDD will keep our project on track. Lynn Stevens is our 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:**      Construction, generally always helps the local economy.

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

**Explanation:**      All 798 residents in the last census will benefit and the project will provide water to approximately 400 additional people.

(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:**      All 798 residents in the last census will benefit by uninterrupted service and the project will provide water to a approximately 100 new residents.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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

**Contact Name:** Arnold Ramirez                      **Contact Phone:** (575) 398-4633                      **Contact E-mail:** townoftatum@gmail.com

**Total project cost:** 1,550,000                      **Proposed project start date:** 12/15/2022

**Project Location:** Avenue C and Sixth Street Tatum, NM 88267                      **Latitude:** 33.250718                      **Longitude:** -103.31453

**Legislative Language:** To design, plan and construct street improvements for the Town of Tatum, Lea County.

**Scope of Work:** Design and construct street improvements for the Town of Tatum to include curb and gutter, storm drainage to make improvements in the roads. To have one area of streets improve and then do another area. Some roads will need chip seal, fog seal, cold milling, crack seal and cold patch. A total of one mile is needed at this time but need to work on other streets but intend to do this a phase at a time. This project will effect more of Ave C, more of 6th Street, Ave F, and additional streets that need repair. Through a contract with the NMDOT.

**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				
CDBG	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	1,500,000		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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	50,000	0	0	0	100,000
Construction	No	0	700,000	750,000	0	0	0	1,450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
<b>Amount Not Yet Funded</b>		<b>1,550,000</b>						

#### 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	750,000	Yes	Yes	Yes	No	No	12
2	800,000	Yes	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
<b>TOTAL</b>	<b>1,550,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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 engineering firm and our fiscal agent SNMEDD will keep our project on track. Arnold Ramirez is our 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:**      All residents will benefit the last census was 798. All school bus travel will be improved.

(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

<b>Year/Rank:</b> 2023-004	<b>Priority:</b> Low	<b>Class:</b> New	
<b>Project Title:</b> Sewer Vac Truck		<b>Type/Subtype:</b> Equipment - Other	
<b>Contact Name:</b> Arnold Ramirez		<b>Contact Phone:</b> (575) 398-4633	<b>Contact E-mail:</b> townoftatum@gmail.com
<b>Total project cost:</b> 325,000			<b>Proposed project start date:</b> 12/15/2022
<b>Project Location:</b> 210 S. Eubank Tatum, NM 88267			<b>Latitude:</b> 33.25482 <b>Longitude:</b> 103.31147
<b>Legislative Language:</b> To purchase and equip new sewer vac truck for Tatum, NM Lea County.			
<b>Scope of Work:</b> To clean sewer lines in need of larger sewer truck.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	325,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>325,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: Low

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	325,000	0	0	0	0	325,000
<b>TOTAL</b>		0	325,000	0	0	0	0	325,000
Amount Not Yet Funded		325,000						

**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
<b>TOTAL</b>	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	46,000	0	0	0	0	46,000
Annual Operating Revenues	46,000	0	0	0	0	46,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Tatum	Town of Tatum	Tatum of Tatum	Town of Tatum	Town of Tatum	Town of Tatum

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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:**

(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:**      798 To make sure sewer lines are running



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

**Year/Rank:** 2023-004

**Priority:** Low

**Class:**

New

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Serves 798 people to make sure sewer lines are running properly

**(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:** Police Vehicles

**Type/Subtype:** Vehicles - Public Safety Vehicle

**Contact Name:** Arnold Ramirez

**Contact Phone:** (575) 398-4633

**Contact E-mail:** townoftatum@gmail.com

**Total project cost:** 175,000

**Proposed project start date:** December 15, 2022

**Project Location:** P.O. Box 156 Tatum, NM 88267

**Latitude:** 33.2570387 **Longitude:** 103.3142862

**Legislative Language:** To purchase and equip Police vehicles for the Town of Tatum, in Lea County.

**Scope of Work:** Purchase and equip two vehicles for the Police Department. We will be using state contract.

**Secured and Potential Funding Budget:**

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

## 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	175,000	0	0	0	0	175,000
<b>TOTAL</b>		0	175,000	0	0	0	0	175,000
Amount Not Yet Funded		175,000						

**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
<b>TOTAL</b>	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	22,000	22,000	22,000	22,000	22,000	110,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum	Town of Tatum

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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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:**
- (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:**
- (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**

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

**Contact Name:** Carolyn Johnson, City Clerk                      **Contact Phone:** (575) 482-3314                      **Contact E-mail:** cityclerk@yucca.net

**Total project cost:**    1,932,093                      **Proposed project start date:** 07/01/2022

**Project Location:**    South State road 348    Texico, NM 88135                      **Latitude:** 43.13                      **Longitude:** -103.02

**Legislative Language:**    plan, design, construct and equip improvements to the Texico Water System in Texico, Curry county.

**Scope of Work:**    Phase 1 and 2 completed with previous funding allowed the City of Texico to plan and design upgrades to the Texico water system, secure water rights and install pipeline to future wells. Phase 3 is 95% complete and includes submersible pump installation, riser pipe assembly, disinfection system, valving and control systems, electrical and SCADA systems, well houses, well completion, and approx. 1480 feet of 4" PVC water line. Completion of Phase 3 will put the new water wells on line to begin providing water to the residents of the City of Texico, NM. Phase 4 will replace water lines throughout the City of Texico. Once funds are obtained for each phase of the project, project will be implemented according the NM Procurement Code regulations for procurement.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	389,000	Yes	389,000	389,000	02/26/2016	Water Trust Board
NMEDL	325,000	Yes	325,000	325,000	3/1/2006	
LFUNDS	43,800	Yes	43,800	43,800	2/26/2016	
NMFAL	192,000	Yes	192,000	192,000	11/17/2006	
CDBG	750,000	No				
FGRANT	132,293	Yes	132,293		8/2021	ARPA
CAP	100,000	No				
	0	No				
<b>Totals</b>	<b>1,932,093</b>		<b>1,082,093</b>	<b>949,800</b>		

## 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	Yes	165,000	0	0	0	0	0	165,000
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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	86,293	0	0	0	0	0	86,293
Construction	No	830,800	750,000	100,000	0	0	0	1,680,800
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,082,093</b>	<b>750,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,932,093</b>
Amount Not Yet Funded		850,000						

#### PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,082,093	Yes	Yes	Yes	Yes	No	12
2	750,000	No	No	Yes	Yes	No	12
3	100,000	No	No	Yes	Yes	No	12
4	0	No	No	Yes	Yes	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,932,093</b>						

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	37,500	37,500	37,500	37,500	37,500	187,500
Annual Operating Revenues	245,350	244,400	246,000	246,000	246,000	1,227,750

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Completion of this project will reduce maintenance and repair costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Texico	City of Texico	City of Texico	City of Texico	City of Texico	City of Texico

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Project will be supervised by the City Public Works Director, City Clerk and City 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:**      This project will ensure a functional and safe water system for all 1100 residents of the City of Texico

(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:**                      **Renovate/Repair**

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**Project Title:** Texico Tower Water Storage Tank Rehab                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Carolyn Johnson, City Clerk                      **Contact Phone:** (575) 482-3314                      **Contact E-mail:** cityclerk@yucca.net

**Total project cost:** 640,762                      **Proposed project start date:** July 2022

**Project Location:** 221 N. Garwood Street Texico, NM 88135                      **Latitude:** 34.389990                      **Longitude:** -103.046730

**Legislative Language:** plan, design, construct and equip improvements to the Tower Water Storage Tank in Texico, Curry county

**Scope of Work:** Plan, design, construct and equip improvement to the Tower Water Storage Tank to include sandblasting and painting the inside and outside of storage tank, replacement of the inside ladder and any other improvements required by NM Environment Dept.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	240,000	Yes	240,000	139,239	09/10/2019	
NMED	160,762	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>400,762</b>		<b>240,000</b>	<b>139,239</b>		



## 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	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	65,067	0	0	0	0	0	65,067
Construction	No	174,933	400,762	0	0	0	0	575,695
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>240,000</b>	<b>400,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,762</b>
Amount Not Yet Funded		400,762						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Texico	City of Texico	City of Texico	City of Texico	City of Texico	City of Texico

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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 overseen by the City of Texico Public Works Staff. All procurement will be done in compliance with NM Procurement Code regulations.

**(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 storage tank stores potable water for the entire City of Texico

**(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**

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

**Contact Name:** Carolyn Johnson, City Clerk                      **Contact Phone:** (575) 482-3314                      **Contact E-mail:** cityclerk@yucca.net

**Total project cost:** 1,572,112                      **Proposed project start date:** 07/01/2022

**Project Location:** Hereford Street, Texico, NM, Curry County    Texico, NM 88135                      **Latitude:** 34.388687                      **Longitude:** -103.051335

**Legislative Language:** plan, design, and construct street improvements to Hereford Street from Anderson Street to NM Hwy. 108 in Texico, Curry county

**Scope of Work:** Plan, design, and construct street improvements to Hereford Street in Texico in Curry county including but not limited to drainage improvements, pavement rehabilitation/replacement, installation of curb and gutter. Project will improve approximately 47,096 linear feet of Hereford Street. Once funding is secured, the City of Texico will follow all NM Procurement Code guidelines to secure an engineer to design and manage the project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	487,945	Yes	487,945	487,945	2019	
CDBG	750,000	No				
DOT	110,000	Yes	110,000			
LFUNDS	36,667	Yes	36,667			
DOT	187,500	Yes	187,500		2021	
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,572,112</b>		<b>822,112</b>	<b>487,945</b>		

## 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	32,945	0	0	0	0	0	32,945
Design (Engr./Arch.)	Yes	100,000	50,000	0	0	0	0	150,000
Construction	No	689,167	700,000	0	0	0	0	1,389,167
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>822,112</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572,112</b>
Amount Not Yet Funded		750,000						

#### 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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Rehabilitation of city streets will reduce maintenance costs

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Texico	City of Texico	City of Texico	City of Texico	City of Texico	City of Texico

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:**      Street projects will be overseen by the City Clerk, Public Works Director and City 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:**      Is used by all 1100 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:** Texico portion of Ute Water Project

**Type/Subtype:** Water - Water Supply

**Contact Name:** Carolyn Johnson, City Clerk

**Contact Phone:** (575) 482-3314

**Contact E-mail:** cityclerk@yucca.net

**Total project cost:** 750,000

**Proposed project start date:** 7/01/2022

**Project Location:** 301 S. College Texico, NM 88135

**Latitude:** 34.38

**Longitude:** -103.05

**Legislative Language:** plan, design, construct and equip pipeline intake from the Eastern NM Water Utility Authority pipeline to the City of Texico water system for the City of Texico in Curry county.

**Scope of Work:** This project will connect the City of Texico to the Ute pipeline regional water system operated by Eastern NM Water Utility Authority.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	No				
NMFA	225,000	No				
OTHER	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>750,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**PHASING BUDGET**

Can this project be phased? No      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	No	No	10
2	350,000	No	No	Yes	No	No	7
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>750,000</b>						

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	45,000	50,800	95,800
Annual Operating Revenues	0	0	0	30,000	40,000	70,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

This project is part of a regional water system being planned, designed and constructed by the Eastern NM Water Utility Authority. We are not sure at this time when the system will extend to Texico.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Texico

City of Texico

City of Texico

City of Texico

City of Texico

City of Texico

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 is part of the Ute Pipeline project administered by the Eastern NM Water Utility Authority.

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

Explanation: Project will be supervised by the City Public Works Director, City Clerk, City Council and the Eastern NM Water Utility Authority.

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

Explanation: A sustainable water supply is crucial for sustaining and advancing the regional economy.

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

Explanation: All residents in the region will benefit from a sustainable water supply.

(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**

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

**Contact Name:** Hallie Brown                      **Contact Phone:** 505-281-1220                      **Contact E-mail:** hbrown@villageoftijeras.com

**Total project cost:** 700,000                      **Proposed project start date:** July 2022

**Project Location:** 12 Camino Municipal Tijeras, NM 87059                      **Latitude:** 35.089659                      **Longitude:** -106.374448

**Legislative Language:** To plan, design and construct roadway improvements for the Village of Tijeras, NM in Bernalillo County.

**Scope of Work:** To plan, design and construct roadway improvements to Criswell and Pine View Roads to include drainage, curb and gutter, sidewalk, and Americans with Disabilities Act enhancements. Project would include planning and design, environmental assessments where needed, and traffic-related improvements at strategic locations. Once funding is acquired, the Village plans to contract with an engineer for planning and design services as well as bid out the infrastructure improvements for construction.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	250,000	No				MAP/COOP
CAP	350,000	No				
LFUNDS	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>700,000</b>		<b>0</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Amount Not Yet Funded</b>		<b>700,000</b>						

**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	100,000	No	Yes	No	No	No	3
2	600,000	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
<b>TOTAL</b>	<b>700,000</b>						

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	1,000	1,000	1,000	15,000	18,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 has an agreement with Molzen Corbin Engineers to design and oversee the construction of the project in a timely manner and will keep the contractor on 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:**      The project will benefit the 540 residents of the Village of Tijeras.

(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

<b>Year/Rank:</b> 2023-002	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Community WIFI		<b>Type/Subtype:</b> Other - Utilities (publicly owned)	
<b>Contact Name:</b> Hallie Brown		<b>Contact Phone:</b> 505-281-1220	<b>Contact E-mail:</b> hbrown@villageoftijeras.com
<b>Total project cost:</b> 40,000			<b>Proposed project start date:</b> July 2022
<b>Project Location:</b> 12 Camino Municipal Tijeras, NM 87059			<b>Latitude:</b> 35.089099 <b>Longitude:</b> -106.375091
<b>Legislative Language:</b> To plan, design, construct and equip a community WIFI system for the Village of Tijeras, NM, Bernalillo County.			
<b>Scope of Work:</b> To plan, design, purchase, construct, and install a community WIFI system. The Village will seek quotes from 3 or more contractors following the state procurement code. The selected contractor will plan, design, and install the necessary equipment to provide a community WIFI system.			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>40,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	5,000	0	0	0	0	5,000
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
<b>TOTAL</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Amount Not Yet Funded</b>		<b>40,000</b>						

**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	40,000	No	No	Yes	Yes	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
<b>TOTAL</b>	<b>40,000</b>						

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

Explanation if not: WIFI will be maintained by existing IT staff

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 selected vendor will be experienced in establishing publicly accessible WIFI mesh networks and will manage the project to ensure construction, installation and implementation 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:      The project will benefit the 540 residents of the Village of Tijeras.

(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:** Municipal Sewer System

**Type/Subtype:** Water - Wastewater

**Contact Name:** Hallie Brown

**Contact Phone:** 505-281-1220

**Contact E-mail:** hbrown@villageoftijeras.com

**Total project cost:** 9,650,000

**Proposed project start date:** July 2022

**Project Location:** 12 Camino Municipal Tijeras, NM 87059

**Latitude:** 35-05-19.7      **Longitude:** 106-22-30

**Legislative Language:** To plan, design and construct municipal sewer system for the Village of Tijeras, NM, Bernalillo County

**Scope of Work:** Plan, design, construct, to include easements and ROW, environmental studies, and install 2,710 linear feet of 1 1/4", 2" and 3" PVC & HDPE pipeline and grinder pumping stations in rocky soil conditions connecting additional Village of Tijeras residents to the Albuquerque Bernalillo County Water Utility Authority System. This will complete Phase I of an eight phase large scale project as defined in the PER. Phase I connected 11 additional homes to the collection system and is almost complete. Future phases will extend the collection system further to the east and ultimately service all Village residents. Includes construction of sanitary sewer collection lines and installation of individual grinder pump units and related electrical, plumbing, and appurtenances. The Village will design the project through a consultant agreement and publically bid the construction portion.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	700,000	Yes	750,000	54,620	2018	
NMFA	100,000	Yes	100,000		2018	
FGRANT	8,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>8,800,000</b>		<b>850,000</b>	<b>54,620</b>		

## 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	15,000	0	15,000	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	23,111	20,000	25,000	0	20,000	25,000	113,111
Planning	No	0	50,000	75,000	10,000	60,000	20,000	215,000
Design (Engr./Arch.)	No	51,275	200,000	200,000	40,000	120,000	150,000	761,275
Construction	No	775,614	2,230,000	2,185,000	450,000	1,185,000	1,705,000	8,530,614
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>850,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>500,000</b>	<b>1,400,000</b>	<b>1,900,000</b>	<b>9,650,000</b>
<b>Amount Not Yet Funded</b>		<b>8,800,000</b>						

**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	Yes	Yes	Yes	No	No	28
2	2,500,000	Yes	Yes	Yes	No	Yes	24
3	500,000	Yes	Yes	Yes	No	No	14
4	1,400,000	Yes	Yes	Yes	No	Yes	18
5	1,900,000	Yes	Yes	Yes	No	No	22
<b>TOTAL</b>	<b>8,800,000</b>						

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	12,000	12,000	12,000	12,000	12,000	60,000
Annual Operating Revenues	12,000	12,000	12,000	12,000	12,000	60,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	Village of Tijeras

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 has an agreement with Molzen Corbin Engineers to design and oversee the construction of the project in a timely manner and will keep the contractor on 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:      The project will benefit all 540 residents of Tijeras, NM by protecting their drinking water.

(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:      Due to the age of residents septic tanks and the makeup of the land, the septic tanks are prone to leakage, thereby contaminating the ground water.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-004

**Priority:** High

**Class:**

New

**Project Title:** Invasive Tree Removal

**Type/Subtype:** Other - Other

**Contact Name:** Hallie Brown

**Contact Phone:** 505-281-1220

**Contact E-mail:** hbrown@villageoftijeras.com

**Total project cost:** 200,000

**Proposed project start date:** July 2022

**Project Location:** 12 Camino Municipal Tijeras, NM 87059

**Latitude:** 35.089099

**Longitude:** -106.375091

**Legislative Language:** To purchase herbicide to implement an invasive tree removal project for the Village of Tijeras, NM, Bernalillo County.

**Scope of Work:** Topurchase herbicide to implement an invasive tree removal project from Village right-of-way in various locations throughout the Village of Tijeras. The Village will provide its staff the training to apply herbicide to invasive tree species that have been identified for removal. The Village will then procure the herbicide that will be used to implement the invasive tree removal 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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	200,000		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	No	0	200,000	0	0	0	0	200,000
<b>TOTAL</b>		0	200,000	0	0	0	0	200,000
<b>Amount Not Yet Funded</b>		<b>200,000</b>						

**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	200,000	No	No	No	Yes	No	24
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
<b>TOTAL</b>	<b>200,000</b>						

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

Explanation if not: No operating expenses as a result of this project

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      Yes

Explanation:      By ridding the area of invasive trees, more water will become available to communities down stream and to recharge the aquifer on which they are located.

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

Explanation:      This project will be executed by the water department who will provide a trained maintenance crew that has already been trained on the process of invasive tree removal and herbicide application.

(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 the 540 residents of the Village of Tijeras.

(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:** Maintenance Department Building

**Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Hallie Brown

**Contact Phone:** 505-281-1220

**Contact E-mail:** hbrown@villageoftijeras.com

**Total project cost:** 869,022

**Proposed project start date:** November 2022

**Project Location:** 8 Camino Municipal Tijeras, NM 87059

**Latitude:** 35.089099

**Longitude:** -106.375091

**Legislative Language:** To plan, design and construct a maintenance building for the Village of Tijeras, NM, Bernalillo County.

**Scope of Work:** To plan, design, construct, furnish and equip a 4,800 sq. ft. pre-engineered maintenance building for the Village of Tijeras. The facility will house a salt spreading vehicle, a maintenance truck, backhoe, tractor and salt and cinder supplies. Space is also needed for a workshop to maintain these vehicles and other light equipment. The additional space will hold office furnishings, break/training room equipment, tool lockers, material storage cribs and stocked equipment secured cribs. The Village will design the project through a consultant agreement and publically bid the construction portion.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	689,022	No				
CAP	30,000	Yes	30,000			
CAP	150,000	Yes	150,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>869,022</b>		<b>180,000</b>	<b>0</b>		

## 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	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	104,613	0	0	0	0	0	104,613
Construction	No	65,387	645,132	0	0	0	0	710,519
Furnishing/Equipment/Vehicles	No	0	43,890	0	0	0	0	43,890
<b>TOTAL</b>		<b>180,000</b>	<b>689,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869,022</b>
Amount Not Yet Funded		689,022						

**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
<b>TOTAL</b>	<b>0</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	The Village of Tijeras	Village of Tijeras

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 has an agreement with Molzen Corbin Architects to design and oversee the construction of the project in a timely manner and will keep the contractor on 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:**      The project will benefit the community of 540 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:**      The facility would store salt and cinder material (used for maintaining public roads in the winter) under roof as required by the EPA.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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

**Contact Name:** Traci Alvarez - Assistant City Manager                      **Contact Phone:** (575) 894-6673                      **Contact E-mail:** tburnette@torcnm.org

**Total project cost:** 282,000                      **Proposed project start date:** March 2023

**Project Location:** Marie Street from Date Street to Palo Verde Truth or Consequences, NM 87901                      **Latitude:** 33.14179                      **Longitude:** -107.25851

**Legislative Language:** to construct street improvements on Marie Street from Date Street to Palo Verde in Truth or Consequences in Sierra county

**Scope of Work:** to construct street improvements on Marie Street from Date Street to Palo Verde

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	282,000	No				
CAP	282,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>564,000</b>		<b>0</b>	<b>0</b>		



## 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	282,000	0	0	0	0	282,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>282,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>
Amount Not Yet Funded		282,000						

#### 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
<b>TOTAL</b>	<b>0</b>						

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	346,714	372,947	398,075	404,535	417,819	1,940,090
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** will reduce current costs to maintain and patch potholes

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>City of Truth or Consequences</b>	<b>City of Truth or Consequences</b>	<b>City of Truth or Consequences</b>	<b>City of Truth or Consequences</b>	<b>City of Truth or Consequences</b>	<b>City of Truth or Consequences</b>
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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**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:**      Assistant City Manager, Finance Director, and City Manager will 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?

**Explanation:**

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

**Explanation:**      Yes, the project benefits all 6,491 citizens within the City of Truth or Consequences

(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**

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**Project Title:** Substation Primary Underground Feeder Replacement                      **Type/Subtype:** Other - Utilities (publicly owned)

**Contact Name:** Traci Alvarez - Assistant City Manager                      **Contact Phone:** (575) 894-6673                      **Contact E-mail:** tburnette@torcnm.org

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

**Project Location:** 505 Sims Street Truth or Consequences, NM 87901                      **Latitude:** 33.133179                      **Longitude:** -107.250359

**Legislative Language:** To plan, design, and construct six electrical feeders from primary substation to service lines in the City of Truth or Consequences, Sierra County.

**Scope of Work:** Environmental Planning and Permitting, Geotechnical Investigation, Utility Coordination and Permitting, Topographic and Existing ROW Survey, Preliminary and Final Design, Construction and Construction Management for the primary underground substation feeders. Project will be implemented via the New Mexico State Procurement statute.

**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				
FGRANT	500,000	No				
LFUNDS	200,000	No				
SGRANT	200,000	No				
NMFAL	1,000,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	2,400,000		0	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	0	55,000	0	0	0	0	55,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	945,000	0	0	0	0	945,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Amount Not Yet Funded</b>		<b>1,000,000</b>						

#### 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	55,000	Yes	Yes	No	No	No	3
2	945,000	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
<b>TOTAL</b>	<b>1,000,000</b>						

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	4,139,088	4,241,676	4,303,642	4,863,842	5,175,958	22,724,206
Annual Operating Revenues	6,736,023	6,744,717	6,803,098	7,059,574	7,328,874	34,672,286

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
<b>Truth or Consequences</b>	<b>Truth or Consequences</b>	<b>Truth or Consequences</b>	<b>Truth or Consequences</b>	<b>Truth or Consequences</b>	<b>Truth or Consequences</b>
<b>Lease/operating agreement in place?</b>					
Yes	Yes		Yes	Yes	Yes

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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:**      Village of Williamsburg and City of Elephant Butte.

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

**Explanation:**      Assistant City Manager, Finance Director, and City Manager will 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?

**Explanation:**

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

**Explanation:**      Yes, the project benefits all 6,491 citizens within the City of Truth or Consequences and 452 citizens within the Village of Williamsburg.

(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:** Solid Waste Roll Off Truck and Dumpsters

**Type/Subtype:** Other - Solid Waste

**Contact Name:** Traci Alvarez - Assistant City Manager

**Contact Phone:** (575) 894-6673

**Contact E-mail:** tburnette@torcnm.org

**Total project cost:** 210,000

**Proposed project start date:** January 2023

**Project Location:** 601 Nadyne Court Truth or Consequences, NM 87901

**Latitude:** 33.11953

**Longitude:** -107.29256

**Legislative Language:** to purchase and equip a roll off dumpster body truck with 30 and 40 yard roll off dumpsters for the city of Truth or Consequences in Sierra county

**Scope of Work:** to purchase and equip a roll off dumpster body truck with 30 and 40 yard roll off dumpsters

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	210,000	No				
NMEDL	210,000	No				
LFUNDS	210,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>630,000</b>		<b>0</b>	<b>0</b>		

## 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	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	210,000	0	0	0	0	210,000
<b>TOTAL</b>		0	210,000	0	0	0	0	210,000
Amount Not Yet Funded		210,000						

**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
<b>TOTAL</b>	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	609,091	1,049,629	1,377,098	1,128,576	1,399,157	5,563,551
Annual Operating Revenues	1,525,765	2,185,498	2,224,413	2,346,648	2,352,956	10,635,280

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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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:      Equipment will be available to rent for dumpsites and construction Cleanup within all areas of Sierra County
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes  
Explanation:      Assistant City Manager, Finance Director, and City Manager will 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?  
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision?      Yes  
Explanation:      Equipment will be available to rent for dumpsites and construction Cleanup within all areas of Sierra 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

<b>Year/Rank:</b> 2023-004	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Street Department 4000 Gal. Water Truck		<b>Type/Subtype:</b> Equipment - Other	
<b>Contact Name:</b> Traci Alvarez - Assistant City Manager		<b>Contact Phone:</b> (575) 894-6673	<b>Contact E-mail:</b> tburnette@torcnm.org
<b>Total project cost:</b> 186,000	<b>Proposed project start date:</b> January 2023		
<b>Project Location:</b> 505 Sims Street Truth or Consequences, NM 87901	<b>Latitude:</b> 33.13003	<b>Longitude:</b> -107.24729	
<b>Legislative Language:</b> to purchase and equip a new 4000 gallon water truck for the city of Truth or Consequences in Sierra county			
<b>Scope of Work:</b> to purchase and equip a new 4000 gallon water truck for the city of Truth or Consequences Street Department			

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DOT	186,000	No				
CAP	186,000	No				
CDBG	186,000	No				
LFUNDS	186,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>744,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	186,000	0	0	0	0	186,000
<b>TOTAL</b>		0	186,000	0	0	0	0	186,000
Amount Not Yet Funded		186,000						

**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
<b>TOTAL</b>	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	346,714	372,947	398,075	404,535	417,819	1,940,090
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?      Yes      **Explanation:** current water truck requires constant repairs resulting in larger annual maintenance costs. city has had to borrow a truck to complete large jobs when water truck breaks down

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:** City of T or C maintains street in the Village of Williamsburg as well

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

**Explanation:** Assistant City Manager, Finance Director, and City Manager will 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?

**Explanation:**

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

**Explanation:** Yes, the project benefits all 6,491 citizens within the City of Truth or Consequences and 452 citizens within the Village of Williamsburg.

(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:** Animal Shelter Kennel Building

**Type/Subtype:** Facilities - Other

**Contact Name:** Traci Alvarez - Assistant City Manager

**Contact Phone:** (575) 894-6673

**Contact E-mail:** tburnette@torcnm.org

**Total project cost:** 300,000

**Proposed project start date:** January 2023

**Project Location:** 1101 N Cedar Street Truth or Consequences, NM 87901

**Latitude:** 33.14121

**Longitude:** -107.24875

**Legislative Language:** to design, construct, furnish and equip a new kennel building for the animal shelter in the city of Truth or Consequences in Sierra county

**Scope of Work:** city needs to design and construct an additional kennel building for the animal shelter. city and county received funds in 2013/2015/2016 to build shelter and all funds were expended.

**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				
CDBG	300,000	No				
NMFAL	300,000	No				
LFUNDS	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,200,000</b>		<b>0</b>	<b>0</b>		

## 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	10,000	0	0	0	0	10,000
Construction	No	0	290,000	0	0	0	0	290,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
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	10,000	No	Yes	No	No	No	6
2	290,000	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
<b>TOTAL</b>	<b>300,000</b>						

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	143,669	153,663	179,350	223,401	240,000	940,083
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 Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences	City of Truth or Consequences

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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:      Project benefits Village of Williamsburg, City of Elephant Butte, and unincorporated communities in Sierra County population

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

Explanation:      Assistant City Manager, Finance Director, and City Manager will 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?

Explanation:

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

Explanation:      Project benefits Village of Williamsburg, City of Elephant Butte, and all of Sierra County population 11031. City provides the only animal control and animal shelter services in 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:** 2023-001                      **Priority:** High                      **Class:**                      **Replace Existing**

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**Project Title:** East Rt. 66 Infrastructure Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Alex Villanueva                      **Contact Phone:** (575)461-2143                      **Contact E-mail:** grantadmin@cityoftucumcari.com

**Total project cost:** 2,435,010                      **Proposed project start date:** July 2021

**Project Location:** 1202 E. Tucumcari Blvd Tucumcari, NM 88401                      **Latitude:** 35.171509                      **Longitude:** -103.711862

**Legislative Language:** to plan, design and construct the East Rt. 66 improvements and replace sewage lines for the city of Tucumcari, Quay County

**Scope of Work:** The city is ready to accept funding from the Capital Outlay allocations for \$2,116,076 and can be phased to design & construct East Rt. 66 improvements approximately 3,375 L.F. of sewer pressure main paralleling Rt. 66 on the east side of the City. This project will be phased starting near KOA and completing 1000 L.F. from the lift station and replacing old 6" steel line to the next manhole including 2 bores beneath Bureau of Reclamation canals and NMDOT ROW. Includes tie-ins and permits. Phase two and three will replace pressure main from the East Rt. 66 lift station and proceed West to McGee street including 2 bores for a Bureau of reclamation Canal and possibly US 54. The City will go out for RFP for engineering project and construction services and go out for bid for construction, following procurement regulations. The sewer line had collapsed and the City had to make emergency repairs. A portion of the gravity line, approximately 1335 ft., has been completed, due to a collapsed line, with about 2040 ft. left of the project remaining. As well as conduct and environmental study. Update lift station and failing sewer lines to continue the service it provides for the City of Tucumcari, NM, in Quay County. Replace existing sewage line with reinforced materials, as well as conduct an Environmental study of the project and to correct EPA deficiencies. The city has been funded to date \$318,934. The city will seek DFA grants for to assist with the amount not funded and will be phased out.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	1,186,066	No				
LFUNDS	318,934	No	318,934	318,934		City Funded
DFA	491,076	No				
CAP	438,934	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,435,010</b>		<b>318,934</b>	<b>318,934</b>		

## 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	27,000	34,000	0	0	0	0	61,000
Construction	No	291,934	366,000	323,350	1,363,976	28,750	0	2,374,010
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>318,934</b>	<b>400,000</b>	<b>323,350</b>	<b>1,363,976</b>	<b>28,750</b>	<b>0</b>	<b>2,435,010</b>
Amount Not Yet Funded		2,116,076						

#### 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	No	Yes	Yes	No	No	12
2	323,350	No	No	Yes	No	No	12
3	1,363,976	No	No	Yes	No	No	12
4	28,750	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,116,076</b>						

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

Explanation if not: We will budget as necessary if and when 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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      There will be a project manager from the Community Development office that will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee procurement.

(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 to replace an existing system that is already serving the businesses and residences in the project area.

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

**Explanation:**      This project will benefit businesses and residents on the east side of Tucumcari of approximately 2000 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:**      A portion of the system to be replaced crosses an area adjacent to Tucumcari Lake. If the existing line failed, sewage could be discharged into the lake causing an environmental problem.

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-002                      **Priority:** Medium                      **Class:** New  
**Project Title:** Repair/Upgrade Water & Wastewater                      **Type/Subtype:** Water - Wastewater  
**Contact Name:** Alex Villanueva                      **Contact Phone:** (575)461-2143                      **Contact E-mail:** grantadmin@cityoftucumcari.com  
**Total project cost:** 2,750,000                      **Proposed project start date:** July 2022  
**Project Location:** 215 E Center Tucumcari, NM 88401                      **Latitude:** 35.171723                      **Longitude:** -103.749662  
**Legislative Language:** to renovate and repair various sewer and water lines for the city of Tucumcari, Quay county  
**Scope of Work:** The city of Tucumcari is ready to accept funding to repair, upgrade, and replace various deteriorating and outdated sewer and water lines at various city locations that we will do in phases with funds from Capital Outlay allocations \$1,000,000 and DFA grant funds \$1,750,000.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
DFA	1,750,000	No				
CAP	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,750,000</b>		<b>0</b>	<b>0</b>		

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-002

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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	55,000	55,000	55,000	55,000	55,000	275,000
Construction	No	0	495,000	495,000	495,000	495,000	495,000	2,475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>
<b>Amount Not Yet Funded</b>			<b>2,750,000</b>					

**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	550,000	No	Yes	Yes	No	No	12
4	550,000	No	Yes	Yes	No	No	12
5	550,000	No	Yes	Yes	No	No	12
<b>TOTAL</b>	<b>2,750,000</b>						

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

Explanation if not: We will budget for when funds are received.

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Wastewater Superintendent and the Community Development Department will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee 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 will benefit most of our 5363 residents in the City of Tucumcari, Tucumcari, NM, NM in Quay 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:** 2023-003

**Priority:** Medium

**Class:**

New

**Project Title:** Russell's Addition Infrastructure Improvements

**Type/Subtype:** Water - Water Supply

**Contact Name:** Alex Villanueva

**Contact Phone:** (575)461-2143

**Contact E-mail:** grantadmin@cityoftucumcari.com

**Total project cost:** 1,650,000

**Proposed project start date:** July 2023

**Project Location:** Monroe and Jackson area Tucumcari, NM 88401

**Latitude:** 35.17904

**Longitude:** -103.722216

**Legislative Language:** to design and construct street and infrastructure improvements in the Russell's Addition for the city of Tucumcari, in Quay county

**Scope of Work:** The city of Tucumcari is ready to accept funding to design and construct street and water improvements in the Russell's Addition, approximately 1520 L.F. of 10" water main, 2400 L.F. 6" water main, yard lines, fire hydrants and water valves tied into the existing water system resurfacing 37,500 square yards of 2" asphalt surfacing, ADA curb returns and curb repair, the city will go out for RFP for engineering project and construction services and go out for bid for construction, following procurement regulations. The city will request for CDBG grant for \$750,000 to fund this project and will use local funds for \$75,000.

**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				
LFUNDS	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>825,000</b>		<b>0</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	75,000	75,000	0	0	0	150,000
Construction	No	0	750,000	750,000	0	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>825,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
<b>Amount Not Yet Funded</b>		<b>1,650,000</b>						

**PHASING BUDGET**

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	825,000	No	Yes	Yes	No	No	12
2	825,000	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
<b>TOTAL</b>	<b>1,650,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-003                      Priority: Medium                      Class: New

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      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 Community Development Department will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee 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 will benefit any of our 5363 residents that travel the Monroe and Jackson streets and the residents of Tucumcari, NM.

(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**

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**Project Title:** Planning Grants Asset Management                      **Type/Subtype:**                      **Other - Other**

**Contact Name:** Alex Villanueva                      **Contact Phone:** (575)461-2143                      **Contact E-mail:** grantadmin@cityoftucumcari.com

**Total project cost:** 55,000                      **Proposed project start date:** July 2022

**Project Location:** 512 S. 8th Tucumcari, NM 88401                      **Latitude:** 35.171723                      **Longitude:** -103.724966

**Legislative Language:** to assess the current state of the assets for the city of Tucumcari, Quay county

**Scope of Work:** The city plans to assess the current state of the assets; this inventory will need to be maintained to ensure it is kept up to date and accurate; the city of Tucumcari will need to develop a database as well. We will apply for CDBG grant funds and the city will match 10 percent.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	50,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>55,000</b>		<b>0</b>	<b>0</b>		



## 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	No	0	55,000	0	0	0	0	55,000
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
<b>TOTAL</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Amount Not Yet Funded</b>		<b>55,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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

Explanation if not: No operating expenses will be incurred (Planning)

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 Community Development Department will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee 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:      This will benefit any of our 5363 residents and will improve our 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.                      Yes

Explanation:

## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

**Year/Rank:** 2023-005                      **Priority:** High                      **Class:** New  
**Project Title:** Street Equipment                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Alex Villanueva                      **Contact Phone:** (575)461-2143                      **Contact E-mail:** grantadmin@cityoftucumcari.com  
**Total project cost:** 220,000                      **Proposed project start date:** July 2022  
**Project Location:** Tucumcari Street Department, 1000 E. Laughlin Tucumcari, NM 88401                      **Latitude:** 35.171723                      **Longitude:** -103.724966  
**Legislative Language:** to furnish and equip the streets and road department for the city of Tucumcari, in Quay county.  
**Scope of Work:** The city of Tucumcari is ready to accept funding to purchase much needed equipment for the streets and road departments for our community with Capital Outlay allocations \$220,000.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	220,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>220,000</b>		<b>0</b>	<b>0</b>		

## 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	220,000	0	0	0	0	220,000
<b>TOTAL</b>		0	220,000	0	0	0	0	220,000
Amount Not Yet Funded		220,000						

**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	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
<b>TOTAL</b>	0						

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

Explanation if not: Will budget as necessary if and when 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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      The Streets Superintendent along with the City Manager will oversee the project. Angelica M. Gray, Chief Procurement Officer will oversee 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:      This will benefit any of our 5363 residents that travel the city of Tucumcari.

(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**

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**Project Title:** Sewer Line Improvements/Infrastructure                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Rebekah Bryant                      **Contact Phone:** 5755852771                      **Contact E-mail:** rebekah@tularosa.net

**Total project cost:** 1,500,000                      **Proposed project start date:** October 2021

**Project Location:** 705 St. Francis Tularosa, NM 88352                      **Latitude:** 33.06216900                      **Longitude:** -106.028021

**Legislative Language:** To plan, design and construct and improvements to wastewater collection system (sewer lines and man holes) throughout the Village of Tularosa in New Mexico in Otero County.

**Scope of Work:** To plan, design and construct and improvements to wastewater collection system (sewer lines and man holes) throughout the Village of Tularosa. Project will include environmental studies and easements if needed. Areas to include Old Mescalero Road, Pilar Chavez Lane, West 8th to West 12th. This project will go out to RFP to request bids 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	500,000	No				
NMFA	500,000	No				Colonias
CDBG	500,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,500,000</b>		<b>0</b>	<b>0</b>		

## 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	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	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	600,000	0	0	0	0	600,000
Construction	No	0	0	900,000	0	0	0	900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>600,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Amount Not Yet Funded</b>		<b>1,500,000</b>						

**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	Yes	Yes	No	No	No	6
2	900,000	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
<b>TOTAL</b>	<b>1,500,000</b>						

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	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Public Works Department would oversee project. Rebekah Bryant, Village Clerk /Treasurer/Grants Coordinator would ensure equipment was purchased correctly and maintained properly.

- (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:**      Yes, this project benefits 3006 residents throughout the Village of Tularosa

- (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:**                      **Renovate/Repair**

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

**Contact Name:** Rebekah Bryant                      **Contact Phone:** 5755852771                      **Contact E-mail:** rebekah@tularosa.net

**Total project cost:** 4,423,619                      **Proposed project start date:** October 2019

**Project Location:** 705 St. Francis Drive Tularosa, NM 88352                      **Latitude:** 33.07397300                      **Longitude:** -106.018602

**Legislative Language:** To design, construct and install water system improvements for the Village of Tularosa NM, Otero County.

**Scope of Work:** Design and Construct improvements to the Village's water system to include new wells, reservoir; replacing aging, leaking water lines; upgrade related appurtenances such as fire hydrants and valves and to complete upgrades to the water plant. The Village has secured funding for prior phases from Colonias, CDBG and capital outlay. At least three more phases are required to complete the replacement of all water lines. An engineer has been secured. Project design is complete and will go out for bid.

**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	120,000	120,000	2014	completed
NMFA	849,982	Yes	849,982	849,982	2013	completed
CDBG	492,897	Yes	492,897	492,897	2013	completed
CAP	88,000	Yes	88,000	88,000	2015	completed
NMFA	731,976	Yes	731,976		2016	Design complete
CDBG	640,764	Yes	640,764		2018	Design complete
CAP	500,000	Yes				
NMFA	1,000,000	No				
<b>Totals</b>	<b>4,423,619</b>		<b>2,923,619</b>	<b>1,550,879</b>		

## 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	No	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	10,000	0	0	0	0	0	10,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	Yes	10,000	0	0	0	0	0	10,000
Design (Engr./Arch.)	No	300,000	50,000	50,000	50,000	0	0	450,000
Construction	No	2,445,619	450,000	450,000	450,000	0	0	3,795,619
Furnishing/Equipment/Vehicles	Yes	148,000	0	0	0	0	0	148,000
<b>TOTAL</b>		<b>2,923,619</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,423,619</b>
Amount Not Yet Funded		1,500,000						

#### 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	500,000	No	Yes	Yes	No	No	12
2	500,000	No	Yes	Yes	No	No	12
3	500,000	No	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,500,000</b>						

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	368,308	368,308	368,308	368,308	368,308	1,841,540
Annual Operating Revenues	710,960	710,960	710,960	710,960	710,960	3,554,800

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** New transmission lines will cut back on repairs and leaks. Public Works spends a lot of time fixing leaks and residents go for hours without water when it is shut off.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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 directly benefits the Village of Tularosa. Currently the Village provides water for over 1400 residents and businesses

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

**Explanation:**      Rebekah Bryant is the Clerk, Treasurer and Sonya Gilliland Procurement Officer. SNMEDD COG will assist in administering the grant. Public Works will oversee construction

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?      No

**Explanation:**

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

**Explanation:**      This project will benefit all 3006 citizens of Tularosa

(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:** Tularosa Safety Facility/Tularosa Village Hall                      **Type/Subtype:** Facilities - Administrative Facilities

**Contact Name:** Rebekah Bryant                      **Contact Phone:** 5755852771                      **Contact E-mail:** rebekah@tularosa.net

**Total project cost:** 290,000                      **Proposed project start date:** October 2020

**Project Location:** 609 A St. Francis Dr Tularosa, NM 88352                      **Latitude:** 33.073737                      **Longitude:** -106.018823

**Legislative Language:** To plan, design, purchase and install communication and surveillance equipment and tower equipment for the Village of Tularosa NM in Otero County. to renovate and repair Village Hall/Police station.

**Scope of Work:** Plan, design, purchase, equip, install and update police Department front Office communication equipment and software and receiver and computers needed to communicate with officers in the field as well as update surveillance equipment and update needed.

**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				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
<b>TOTAL</b>		<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>Amount Not Yet Funded</b>		<b>290,000</b>						

**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	60,000	Yes	Yes	No	No	No	6
2	800,000	No	No	Yes	No	No	12
3	150,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,010,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**

(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?                      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:**

New

**Project Title:** Village Yard Maintenance Equip

**Type/Subtype:** Equipment - Other

**Contact Name:** Rebekah Bryant

**Contact Phone:** 5755852771

**Contact E-mail:** rebekah@tularosa.net

**Total project cost:** 225,000

**Proposed project start date:** October 2022

**Project Location:** 600 Higuera Tularosa, NM 88352

**Latitude:** 33.070488

**Longitude:** -106,02008

**Legislative Language:** To purchase, install and equip Maintenance equipment for the Village of Tularosa NM, Otero County.

**Scope of Work:** To purchase and equip a extendahoe, midsize dumptruck and mid size maintainer boom truck to do required maintenance throughout the Village. The village will use the state procurement code by using the state purchasing agency or by requesting a bids.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	225,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	225,000		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	No	0	225,000	0	0	0	0	225,000
<b>TOTAL</b>		0	225,000	0	0	0	0	225,000
<b>Amount Not Yet Funded</b>			225,000					

**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
<b>TOTAL</b>	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



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: This will help with the Village having to rent equipment to do routine maintenance to the sewer infrastructure and man holes

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Village of Tularosa

Village of Tularosa

Village of Tularosa

Village of Tularosa

Village of Tularosa

Village of Tularosa

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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:    Public Works Department would oversee project. Rebekah Bryant, Village Clerk /Treasurer would ensure equipment was purchased correctly and maintained properly.

(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 Village is able to make necessary repairs on a timely basis. All infrastructure projects benefit the entire Village of 3,006 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:** High                      **Class:**                      **Renovate/Repair**

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

**Contact Name:** Rebekah Bryant                      **Contact Phone:** 5755852771                      **Contact E-mail:** rebekah@tularosa.net

**Total project cost:** 750,000                      **Proposed project start date:** October 2021

**Project Location:** 705 St. Francis Drive Tularosa, NM 88352                      **Latitude:** 33.071207                      **Longitude:** -106.021342

**Legislative Language:** To plan, design and construct street improvements throughout the Village of Tularosa in New Mexico in Otero County

**Scope of Work:** To Plan, design and construct roads throughout the Village. This will include environmental studies and obtaining easements if needed. The work will include, base course, millings, compaction, inlay and hotmix. Curbs and gutters if needed. The Village will do a bid package with an engineering firm on contract or do an RFP for an engineering firm.

**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				
OTHER	250,000	No				
CDBG	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	750,000		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	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	250,000	0	0	0	0	250,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	500,000	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**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	250,000	Yes	Yes	No	No	No	12
2	500,000	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
<b>TOTAL</b>	<b>750,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa	Village of Tularosa

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      Street improvements throughout the Village will benefits those traveling through for work or vacation.

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

**Explanation:**      Rebekah Bryant, Village Clerk, will oversee budgets. Sonya Gililand, Procurement officer, will follow all state purchasing and contracting guidelines as set forth by the state.

(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:**      3006 Village residents and those driving through the Village will benefit from street 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:** New  
**Project Title:** Equipment Purchase                      **Type/Subtype:** Equipment - Other  
**Contact Name:** Paula Foote                      **Contact Phone:** (505) 584-2301                      **Contact E-mail:** townofvaughn@plateautel.net  
**Total project cost:** 350,000                      **Proposed project start date:** 07/01/2022  
**Project Location:** PO Box 278, 322 8th St. Vaughn, NM 88353                      **Latitude:** 34 36B6                      **Longitude:** 105 12'30  
**Legislative Language:** To purchase and equip a hydro vac truck for the town of Vaughn, in Vaughn NM, in Guadalupe County  
**Scope of Work:** To purchase and equip a hydro vac truck for the servicing of the Town of Vaughn's wastewater lines. This will replace the Town of Vaughn having to constantly hire a private company to clear wastewater lines. The Town of Vaughn 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:
NMED	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>350,000</b>		<b>0</b>	<b>0</b>		

## 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.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
<b>TOTAL</b>		0	350,000	0	0	0	0	350,000
<b>Amount Not Yet Funded</b>		<b>350,000</b>						

**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
<b>TOTAL</b>	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	33,000	33,000	33,165	33,165	34,823	167,153
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-001

Priority: High

Class:

New

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Does the project lower out-year operating costs?      No      Explanation: Within a 3 month period the Town of Vaughn has spent 5,236.00 Dollars for a private company to come and pump water out of manholes due to back up in wastewater lines.

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Entities who will assume the following responsibilities for this project:

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

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: Mayor and Council along with the Town of Vaughn Clerk will oversee the project to ensure project is completed 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: 580 people 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.      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 Distribution Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Paula Foote                      **Contact Phone:** (505) 584-2301                      **Contact E-mail:** townofvaughn@plateautel.net

**Total project cost:** 2,430,400                      **Proposed project start date:** 7/1/2022

**Project Location:** Negra New Mexico 26 miles east to Vaughn NM    Vaughn, NM 88353                      **Latitude:** 34 36 6 N                      **Longitude:** 105 12'30

**Legislative Language:** To plan, design, and construct domestic waterlines and Water Distribution improvements, well site facility improvements for the Town of Vaughn, in Vaughn NM, Guadalupe County

**Scope of Work:** To plan, conduct Environmental studies, design, construct, repair, and replace water pumps, mainline meters, altitude valves, install shut off valves on main waterlines. Water is supplied to Duran and Encino New Mexico. The town of Vaughn will RFP for engineering services. distribution system is approximately 70 years old, that consists of 26 miles of water distribution lines that are 10, 8, 6 inch waterlines. In 2015 the Town of Vaughn hired Miller Engineering to conduct a Preliminary Engineering Report was completed in 2016.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	50,000	Yes	50,000	50,000	2015	
CAP	30,000	Yes	30,000	30,000	2015	
CDBG	500,000	Yes	500,000	387,240	2016	
NMFA	50,000	Yes	50,000	50,000	2014	
CDBG	700,000	No				
CAP	700,000	No				
NMED	700,000	No				
LGRANT	500,000	No				
<b>Totals</b>	<b>3,230,000</b>		<b>630,000</b>	<b>517,240</b>		



## 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	Yes	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	100,000	0	0	0	0	100,000
Planning	No	0	171,500	0	0	0	0	171,500
Design (Engr./Arch.)	No	0	192,900	0	0	0	0	192,900
Construction	No	630,000	1,286,000	0	0	0	0	1,916,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>630,000</b>	<b>1,800,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,430,400</b>
Amount Not Yet Funded		1,800,400						

**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	321,500	Yes	Yes	Yes	No	No	24
2	192,900	Yes	Yes	No	No	No	48
3	1,286,000	No	No	Yes	No	No	48
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,800,400</b>						

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	284,730	298,967	0	0	0	583,697
Annual Operating Revenues	303,698	181,300	0	0	0	484,998

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Water distribution system will be fully functional and supply water to the Town of Vaughn, Encino, and Duran New Mexico.  
a total of 560

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

**Explanation:**      The Mayor and Councilors, along with Vaughn water department will over see the engineer and contractors to make sure this project will be completed 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?**      Yes

**Explanation:**      The Town of Vaughn will save on repairs to the Water system. With the money saved on repairs the Town of Vaughn will be able to hire more employees to the Water department.

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

**Explanation:**      560 residents will benefit from 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:**                      **Renovate/Repair**

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**Project Title:** Sewer System Improvements                      **Type/Subtype:** Water - Wastewater

**Contact Name:** Paula Foote                      **Contact Phone:** (505) 584-2301                      **Contact E-mail:** townofvaughn@plateautel.net

**Total project cost:** 645,000                      **Proposed project start date:** 7/1/2022

**Project Location:** 322 8th Street Vaughn, NM 88353                      **Latitude:** 34 36' 6                      **Longitude:** 105 12' 30

**Legislative Language:** To plan, design, and construct improvements to the wastewater treatment plant in the Town of Vaughn, NM, Guadalupe County.

**Scope of Work:** The Town of Vaughn will RFP for engineering services and construction to replace lines at existing wastewater treatment plant and 6 inch service line at the waste water treatment plant. Current lining at wastewater treatment plant is approximately 24 years old. The town of Vaughn will replace 6 inch sewer lines in east Vaughn

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	45,000	No				
CDBG	400,000	No				
NMED	200,000	Yes	100,000	100,000	2015	closed
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>645,000</b>		<b>100,000</b>	<b>100,000</b>		

## 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	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	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	100,000	100,000	400,000	0	0	0	600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>100,000</b>	<b>145,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>
Amount Not Yet Funded		545,000						

**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	45,000	No	Yes	No	No	No	5
2	400,000	No	No	Yes	No	No	12
3	200,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>645,000</b>						

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	16,810	17,651	0	0	0	34,461
Annual Operating Revenues	20,060	0	0	0	0	20,060

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Mayor and Council with the Town of Vaughn Clerk, will oversee the project and will process payments 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?      No

**Explanation:**

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

**Explanation:**      This project will benefit all citizens of Vaughn approximately 560 people

- (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**

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

**Contact Name:** Paula Foote                      **Contact Phone:** (505) 584-2301                      **Contact E-mail:** townofvaughn@plateautel.net

**Total project cost:** 855,000                      **Proposed project start date:** 7/1/2022

**Project Location:** 322 8th Street Vaughn, NM 88353                      **Latitude:** 34 36' 6                      **Longitude:** 105 12' 30

**Legislative Language:** To plan design, and construct street improvements in the the Town of Vaughn NM in Guadalupe County.

**Scope of Work:** To plan, design, construct street improvements on 4th street, 3rd street, 5th Street, 6th Street, 11th, 10th, 9th, 7th, 6th, Street Walnut Ave. Cedar Ave. Pine Street , Goins Ave, Hemstreet Ave. Hardie Ave. Wells Ave, Key Ave. Dunn Ave. to include sidewalks, gutters, and drainage. The Town of Vaughn will conduct a EA, RFP for engineering services for phase I. phase 2 will consist of Construction,

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	400,000	No				
DOT	400,000	No				
CAP	25,000	Yes	25,000		2018	
CAP	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	855,000		25,000	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	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	Yes	25,000	0	0	0	0	0	25,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>25,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855,000</b>
Amount Not Yet Funded		830,000						

**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	Yes	No	No	No	5
2	400,000	No	No	Yes	No	No	12
3	400,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>830,000</b>						

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

Explanation if not: Included in current operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	186,493	195,817	0	0	0	382,310
Annual Operating Revenues	65,020	65,020	0	0	0	130,040

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Mayor and Council, Town of Vaughn Clerk will over see this project to make sure it is completed in a timely manner and on 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:**      This project will benefit all citizens of Vaughn (560).

- (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:** Street Lighting Improvements

**Type/Subtype:** Transportation - Lighting

**Contact Name:** Paula Foote

**Contact Phone:** (505) 584-2301

**Contact E-mail:** townofvaughn@plateautel.net

**Total project cost:** 100,000

**Proposed project start date:** 07/01/2022

**Project Location:** 322 E. 8th Street Vaughn, NM 88353

**Latitude:** 34 36 6

**Longitude:** 105 12 30

**Legislative Language:** To design, construct new street lighting improvements in the Town of Vaughn NM, in Guadalupe County

**Scope of Work:** Design, construct new street lighting improvements in the Town of Vaughn

**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				
SGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>200,000</b>		<b>0</b>	<b>0</b>		

## 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	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	70,000	0	0	0	0	70,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**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	30,000	Yes	Yes	No	No	No	6
2	70,000	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
<b>TOTAL</b>	<b>100,000</b>						

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	23,000	241,500	0	0	0	264,500
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      This project will benefit the Town of Vaughn public.

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

Explanation:      The Mayor and Council and CPO will oversee this project to make sure this project will be completed 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:      This project will benefit the Town of Vaughn a population of 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.                      No

Explanation:

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Village of Virden Library Building-Event Center                      **Type/Subtype:** Facilities - Libraries

**Contact Name:** Rulene Jensen, Mayor                      **Contact Phone:** (575) 358-1000                      **Contact E-mail:** villageofvirden@gmail.com

**Total project cost:** 305,000                      **Proposed project start date:** July 2022

**Project Location:** 110 Richmond St. Virden, NM 88045                      **Latitude:** 32.688286                      **Longitude:** -109.00116

**Legislative Language:** to plan, design, construct, equip, renovate and furnish library building improvements for the Village of Virden in Hidalgo county

**Scope of Work:** Plan, design, construct, renovate, equip and furnish improvements to the library in Virden. The Village of Virden 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	230,000	No				
CDBG	230,000	No				
OTHER	230,000	No				
LGRANT	75,000	Yes	75,000	75,000	2015	
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>765,000</b>		<b>75,000</b>	<b>75,000</b>		

# 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	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	75,000	180,000	0	0	0	0	255,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>		<b>75,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>
Amount Not Yet Funded		230,000						

### 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
<b>TOTAL</b>	<b>0</b>						

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	62,500	0	0	0	0	62,500
Annual Operating Revenues	68,555	0	0	0	0	68,555

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** Reduces maintenance and operation costs.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Virden	Village of Virden	Village of Virden	Village of Virden	Village of Virden	Village of Virden

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Rulene Jensen, Mayor  
                                    Bridget Payne, 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:**      This will benefit 143 people that reside in the 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:**                      **Replace Existing**

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**Project Title:** Village of Virden Water System Improvements                      **Type/Subtype:** Water - Water Supply

**Contact Name:** Rulene Jensen, Mayor                      **Contact Phone:** (575) 358-1000                      **Contact E-mail:** villageofvirden@gmail.com

**Total project cost:** 750,000                      **Proposed project start date:** July 2022

**Project Location:** 110 Richmond St. Virden, NM 88045                      **Latitude:** 32.688286                      **Longitude:** -109.00116

**Legislative Language:** to plan, design, construct, equip, furnish water system improvements in Virden in Hidalgo county

**Scope of Work:** to plan, design, construct, equip, furnish water system improvements in Virden. The Village of Virden 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	750,000	No				
CDBG	750,000	No				
NMFA	750,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,250,000</b>		<b>0</b>	<b>0</b>		

## 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	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	No	0	10,000	0	0	0	0	10,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	680,000	0	0	0	0	680,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Amount Not Yet Funded</b>		<b>750,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	62,500	0	0	0	0	62,500
Annual Operating Revenues	68,555	0	0	0	0	68,555



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

---

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

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** This will reduce maintenance costs.

---

Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b> Village of Virden	<b>Own:</b> Village of Virden	<b>Operate:</b> Village of Virden	<b>Own Land:</b> Village of Virden	<b>Own Asset:</b> Village of Virden	<b>Own Asset:</b> Village of Virden
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**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:**      **Rulene Jensen, Mayor**  
   **Bridget Payne, 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:**      This will benefit 143 residents that reside within the 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:** 2023-003                      **Priority:** High                      **Class:**                      **Renovate/Repair**

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

**Contact Name:** Rulene Jensen, Mayor                      **Contact Phone:** (575) 358-1000                      **Contact E-mail:** villageofvirden@gmail.com

**Total project cost:** 50,000                      **Proposed project start date:** July 2022

**Project Location:** Gila St/Church St, Virden, NM 88045                      Virden, NM 88045                      **Latitude:** 32.688286                      **Longitude:** -109.00116

**Legislative Language:** to purchase, install, equip and furnish park improvements in Virden in Hidalgo county

**Scope of Work:** Purchase, install, equip and furnish park improvements in Virden. The Village of Virden 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	100,000	No				
FGRANT	100,000	No				
NMFA	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>300,000</b>		<b>0</b>	<b>0</b>		

## 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	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Amount Not Yet Funded</b>		<b>100,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	62,500	0	0	0	0	62,500
Annual Operating Revenues	68,555	0	0	0	0	68,555

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

---

Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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?      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:      Rulene Jensen, Mayor  
                                    Bridget Payne, Certified 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 project will benefit 152 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:** 2023-004                      **Priority:** High                      **Class:**                      **Renovate/Repair**

---

**Project Title:** Village of Virden Street Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Rulene Jensen, Mayor                      **Contact Phone:** (575) 358-1000                      **Contact E-mail:** villageofvirden@gmail.com

**Total project cost:** 550,000                      **Proposed project start date:** July 2022

**Project Location:** Village of Virden Virden, NM 88045                      **Latitude:** 32.688286                      **Longitude:** -109.00116

**Legislative Language:** to plan, design, construct street and drainage improvements in Virden in Hidalgo county

**Scope of Work:** To plan, design, construct the paving of Richmond, Gila, Church, Mulberry and Eagle streets within the Village limits. This project has not been engineered to know the specifics of the project. The streets are currently dirt roads and will be paved. The Village will follow the procurement process.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	550,000	No				
CDBG	550,000	No				
NMFA	550,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,650,000</b>		<b>0</b>	<b>0</b>		

## 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	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	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	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>Amount Not Yet Funded</b>		<b>550,000</b>						

**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
<b>TOTAL</b>	<b>0</b>						

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	62,500	0	0	0	0	62,500
Annual Operating Revenues	68,555	0	0	0	0	68,555

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

---

**Does the project lower out-year operating costs?**      Yes      **Explanation:** This will reduce road maintenance costs.

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Entities who will assume the following responsibilities for this project:

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Virden	Village of Virden	Village of Virden	Village of Virden	Village of Virden	Village of Virden

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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?      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:**      Rulene Jensen, Mayor  
                                    Bridget Payne, 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:**      This will benefit 143 residents within the Village of Virden.
- (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**

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**Project Title:** Village of Virden Fire Station                      **Type/Subtype:**                      **Facilities - Fire Facilities**

**Contact Name:** Rulene Jensen, Mayor                      **Contact Phone:** (575) 358-1000                      **Contact E-mail:** villageofvirden@gmail.com

**Total project cost:** 800,000                      **Proposed project start date:** July 2022

**Project Location:** 110 Richmond St Virden, NM 88045                      **Latitude:** 32.688286                      **Longitude:** -109.00116

**Legislative Language:** to plan, design, construct, acquire property, equip and furnish a new fire station in Virden in Hidalgo county

**Scope of Work:** to plan, design, construct, acquire property, equip and furnish a new fire station in Virden. Village of Virden 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	800,000	No				
CDBG	800,000	No				
FGRANT	800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,400,000</b>		<b>0</b>	<b>0</b>		



## Infrastructure Capital Improvement Plan FY 2023-2027

### ICIP Capital Project Description

Year/Rank: 2023-005                      Priority: High                      Class:                      Replace Existing

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	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	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Amount Not Yet Funded		800,000						

#### 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	No	No	Yes	12
2	650,000	Yes	Yes	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
<b>TOTAL</b>	<b>800,000</b>						

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	62,500	0	0	0	0	62,500
Annual Operating Revenues	68,555	0	0	0	0	68,555

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-005                      Priority: High                      Class:                      Replace Existing

---

Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      This fire station would benefit nearby communities such as Duncan, Glen Acres and Lordsburg.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?      Yes
- Explanation:      Rulene Jensen, Mayor  
                            Bridget Payne, 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:      This will benefit 143 person that reside within the 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

<b>Year/Rank:</b> 2023-001	<b>Priority:</b> High	<b>Class:</b>	<b>Renovate/Repair</b>
<b>Project Title:</b> Restoration of Municipal Buildings		<b>Type/Subtype:</b>	Facilities - Administrative Facilities
<b>Contact Name:</b> Gina Garcia		<b>Contact Phone:</b> 5756662408	<b>Contact E-mail:</b> clerkwagonmound@gmail.com
<b>Total project cost:</b> 400,000			<b>Proposed project start date:</b> July 2022
<b>Project Location:</b> 600 Catron Ave Wagon Mound, NM 87752		<b>Latitude:</b> 36	<b>Longitude:</b> -104
<b>Legislative Language:</b>	To plan, design, equip, furnish, and construct improvements to the Municipal Buildings located in the Village of Wagon Mound, NM, Mora County		
<b>Scope of Work:</b>	This project includes repairing and installing the Municipal Buildings with a new roof, electrical, plumbing, heating, air conditioning, replacement of windows and doors, flooring, office furniture and decor, security cameras, and the addition of a fire suppression system. The buildings need to meet ADA compliance as well as be brought up to the current electrical and plumbing codes. New windows and doors would protect against harsh weather conditions and save the Village on energy costs. Having fire suppression system will help to ensure safety of employees and customers. The Marshall's Office, located in the main Municipal Building, needs updating to make it a functional law enforcement office, and security cameras will help deter vandalism. The Village of Wagon Mound will follow the procurement code, request for proposal, and bid documents for construction.		

**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				
<b>Totals</b>	<b>400,000</b>		<b>0</b>	<b>0</b>		

## 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	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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	225,500	129,500	0	0	0	355,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>270,500</b>	<b>129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Amount Not Yet Funded</b>		<b>400,000</b>						

**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	270,500	Yes	Yes	Yes	No	No	6
2	129,500	Yes	Yes	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
<b>TOTAL</b>	<b>400,000</b>						

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	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	0	0	0	0	0	0

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Operating costs will be lowered with a more energy efficient building, and security cameras will reduce vandalism.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
The Village of Wagon Mound	The Village of Wagon Mound	The Village of Wagon Mound	The Village of Wagon Mound	The Village of Wagon Mound	The Village of Wagon Mound

**Lease/operating agreement in place?**

Yes	Yes	Yes	Yes	Yes
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**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:**      Our MVD office services clientele from throughout the Northern region of the State, and the upgraded Marshall's Office will benefit the Mora County Sheriff's Office and the State Police.

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

**Explanation:**      The Village of Wagon Mound will ensure oversight mechanisms are built in to contracts 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:**      Direct benefit for residents of the Village with a population of 270. Majority of MVD customers are from outside the Village. Mora Co residents will benefit from the Marshall's Office

**(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**

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**Project Title:** Water System Improvements                      **Type/Subtype:** Water - Other

**Contact Name:** Gina Garcia                      **Contact Phone:** 5756662408                      **Contact E-mail:** clerkwagonmound@gmail.com

**Total project cost:** 3,326,001                      **Proposed project start date:** March 2019

**Project Location:** 600 Catron Ave. Wagon Mound, NM 87752                      **Latitude:** 36                      **Longitude:** -104

**Legislative Language:** To plan, design, construct and equip improvements to the water distribution system for the Village of Wagon Mound, NM, Mora County.

**Scope of Work:** Based on the findings of a PER completed in February of 2015 and Asset Management Plan approved on July 8, 2016 , the Village seeks to plan, design and construct water system improvements, including construction of an additional water tank. Phase I will be to plan, design, permitting, surveying, geo-technical investigations and construction of new valves, fire hydrants, automatic read meters, service lines and appurtenances. Phase I will also include replacing 7,000 feet of aged undersized asbestos-cement waterlines. Phase II will consist of completing water line installation, automatic read meter, valves, fire hydrants and upgrade old booster pump station and electrical. Phase III includes the construction of Water Tank, foundation, water valves to tank, dismantle and dispose of existing tank, and furnish a 20,000 temporary storage tank during construction. The Village has received CDBG funding in the amount of \$500,000 to partially complete Phase I. The Village of Wagon Mound will follow the procurement code, request for proposal, and bid documents for construction. The Village has contracted with Dennis Engineering Company for a four year term.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	Yes	500,000	500,000	04/02/2018	
NMED	50,000	Yes	50,000	50,000	11/2014	
NMFA	50,000	Yes	50,000	50,000	07/2015	
CAP	2,726,001	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,326,001</b>		<b>600,000</b>	<b>600,000</b>		

## 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	No	0	6,000	2,500	2,500	0	0	11,000
Environmental Studies	No	0	15,000	2,500	2,500	0	0	20,000
Planning	No	50,000	79,883	57,170	93,589	0	0	280,642
Design (Engr./Arch.)	No	179,560	118,568	117,810	133,997	0	0	549,935
Construction	No	370,440	607,550	542,020	944,414	0	0	2,464,424
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>600,000</b>	<b>827,001</b>	<b>722,000</b>	<b>1,177,000</b>	<b>0</b>	<b>0</b>	<b>3,326,001</b>
Amount Not Yet Funded								2,726,001

#### 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	827,000	Yes	Yes	Yes	No	No	12
2	722,000	Yes	Yes	Yes	No	No	12
3	1,177,000	Yes	Yes	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>2,726,000</b>						

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	40,000	40,000	40,000	40,000	40,000	200,000
Annual Operating Revenues	60,000	60,000	60,000	60,000	60,000	300,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Yes, it will reduce the cost of repairs for lines and meter repairs.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 of Wagon Mound's Clerk Treasurer, Mayor, Utility Superintendent, and Engineer will be in charge of overseeing 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:**      This project will benefit all residents within the Village of Wagon Mound limits. It will approximately benefit 297 population, Wagon Mound Public Schools, and two gas stations.

(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, it will eliminate an aging infrastructure, inadequate system operating pressures, get rid of asbestos cement pipes, help with fire suppression, and help with water conservation.



# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

<b>Year/Rank:</b> 2023-003	<b>Priority:</b> High	<b>Class:</b> New	
<b>Project Title:</b> Senior Center		<b>Type/Subtype:</b> Facilities - Senior Facilities	
<b>Contact Name:</b> Gina Garcia	<b>Contact Phone:</b> 5756662408	<b>Contact E-mail:</b> clerkwagonmound@gmail.com	
<b>Total project cost:</b> 2,125,600	<b>Proposed project start date:</b> July 2023		
<b>Project Location:</b> 1305 South Catron Ave. Wagon Mound, NM 87752	<b>Latitude:</b> 36	<b>Longitude:</b> -104	
<b>Legislative Language:</b>	To design, construct, furnish, and equip a Senior Citizen Center for the Village of Wagon Mound, NM, Mora County.		
<b>Scope of Work:</b>	<p>The Village of Wagon Mound began to design, construct and equip a modern facility for the Seniors of Wagon Mound in June of 2014. The new senior facility is 3,200 sq.ft and will include a dining room/multi-purpose room, commercial kitchen, administration office, lounge for the seniors, new restrooms, lobby, parking lot, lighting, and fencing. This center will provide the Village of Wagon Mound Seniors a new modern facility. The project is a five-phased project, we have completed phases I II and III A and B. In phase I, \$600,000 was used for construction plans, dirt work, foundation, shell of building, temporary roof, concrete work, rough plumbing for Sewer, and Water up to the building. In phase II, \$174,990.31 was used to complete construction for retaining wall, stucco for exterior, completed 100% of construction documents, terrace patio, handicap walkway and to add a permanent gate for property. Phase III A&amp;B \$310,000 was used for installation of a commercial roof, gas line to the building, electric line/transformer box to the building, and the storm water drainage system. In Phase IV and V \$590,128 has been used for Interior finishing work including Installation of walls, bathroom fixers, electrical work, plumbing in order to meet building to occupancy certification requirements. In 2019 Capital Outlay Legislature the Village was funded in the amount of \$765,600 for phase IV and V. An additional \$250,000 is needed to complete parking lot and add fencing around building, Purchase new kitchen equipment and other uprising expenses. Approximately \$1,680,000 has been spent as of October 2021 towards Phase I,II, III A&amp;B, and VI of project. Due to COVID-19 progress was halted between March 2020 through the end of 2020. Construction has begun again, and the goal is to acheive a Certificate of Occupancy with the remaining secured funding. Additional funding will be needed to purchase new equipment ffor the kitchen, pave the parking lot, and install outdoor lighting. The Village of Wagon Mound will follow the procurement code, request for proposal, and bid documents for construction.</p>		

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	765,600	Yes	765,600	590,128	2019	
ALTSD	600,000	Yes	600,000	600,000	2014	
ALTSD	175,000	Yes	175,000	174,990	2014	
ALTSD	290,000	Yes	290,000	290,000	2016	
ALTSD	20,000	Yes	20,000	20,000	2016	
ALTSD	25,000	Yes	25,000	5,485	2018	
ALTSD	250,000	No				
	0	No				
<b>Totals</b>	2,125,600		1,875,600	1,680,603		

## 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	Yes	4,000	0	0	0	0	0	4,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	Yes	12,250	0	0	0	0	0	12,250
Design (Engr./Arch.)	No	227,722	0	0	0	0	0	227,722
Construction	No	1,431,628	250,000	0	0	0	0	1,681,628
Furnishing/Equipment/Vehicles	No	200,000	0	0	0	0	0	200,000
<b>TOTAL</b>		<b>1,875,600</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125,600</b>
Amount Not Yet Funded		250,000						

**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	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	250,000	No	No	Yes	No	No	6
<b>TOTAL</b>	<b>250,000</b>						

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

Explanation if not: Colfax County Senior has financial management

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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Does the project lower out-year operating costs?      No      Explanation:

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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound	Village of Wagon Mound

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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:      Given the aging demographic of the Region, the project anticipates growth in the retiree population.

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

Explanation:      Governing Body and Mayor will oversee project to ensure completion of project. Clerk/Treasurer will be in charge of the procurement process for RFP's.

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

Explanation:      With a significant population of retirees and elderly, an adequate Senior Center is essential to preserving and encouraging growth.

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

Explanation:      The project will benefit the elderly of Eastern Mora County. Approximately 1200 people 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:      The age of the current Senior Citizens Center has grand-fathered ADA non-compliance. The current building is cramped with inadequate HVAC and plumbing and electrical systems.

# Infrastructure Capital Improvement Plan FY 2023-2027

## ICIP Capital Project Description

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

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**Project Title:** Williamsburg Mona Ave Infrastructure Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Amanda B. Cardona Clerk/Treasurer                      **Contact Phone:** 575.894.6385                      **Contact E-mail:** clerk@villageofwilliamsburg.com

**Total project cost:** 1,621,714                      **Proposed project start date:** March 2022

**Project Location:** 309 Veater St./P.O. Box 150 Williamsburg, NM 87942                      **Latitude:** 33.1170                      **Longitude:** -107.2849

**Legislative Language:** to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip street, drainage and utility improvements, including sidewalks, water and sewer line rehab or replacement, ADA accessibility, and lighting, to Mona Avenue in Williamsburg in Sierra county

**Scope of Work:** To plan, design, construct, purchase, install, furnish, and equip street, drainage and utility improvements, including sidewalks, water and sewer line rehab or replacement, ADA accessibility, and lighting and signage, along Mona Ave. The road will be reconstructed after underground utilities are replaced. Upon funding availability, the Village will follow state procurement to implement this project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	250,000	Yes	250,000	10,000	2021	design
DOT	1,121,714	Yes	1,121,714		2021	construction
OTHER	250,000	No				
SGRANT	250,000	No				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>2,121,714</b>		<b>1,371,714</b>	<b>10,000</b>		

## 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	250,000	0	0	0	0	0	250,000
Construction	No	1,121,714	250,000	0	0	0	0	1,371,714
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,371,714</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621,714</b>
Amount Not Yet Funded		250,000						

**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	250,000	Yes	Yes	No	No	No	8
2	1,371,714	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,621,714</b>						

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	4,000	4,000	4,000	4,000	4,000	20,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Street sweeping and pothole repair significantly minimized over the 20-year roadway design life, lowering street department annual maintenance cost.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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:** Village Clerk and Road Superintendent will oversee the project. Regular planning meetings will ensure that the project is completed on time and 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:** Approximately 450 residents will benefit from improved transportation infrastructure and sidewalk accessibility within 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:** 2023-002                      **Priority:** High                      **Class:** Replace Existing

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**Project Title:** Williamsburg Doris Ave Infrastructure Improvements                      **Type/Subtype:** Transportation - Highways/Roads/Bridges

**Contact Name:** Amanda B. Cardona Clerk/Treasurer                      **Contact Phone:** 575.894.6385                      **Contact E-mail:** clerk@villageofwilliamsburg.com

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

**Project Location:** 309 Veater St./P.O. Box 150 Williamsburg, NM 87942                      **Latitude:** 33.128814                      **Longitude:** -107.255949

**Legislative Language:** to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip street, drainage and utility improvements, including sidewalks, water and sewer line rehab or replacement, ADA accessibility, and lighting, to Doris Avenue in Williamsburg in Sierra county

**Scope of Work:** To plan, design, construct, purchase, install, furnish, and equip street, drainage and utility improvements, including sidewalks, water and sewer line rehab or replacement, ADA accessibility, and lighting and signage, along Doris Ave. The road will be reconstructed after underground utilities are replaced. Upon funding availability, the Village will follow state procurement to implement this project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	250,000	Yes	250,000	10,000	2021	Design
CDBG	750,000	Yes				Application submitted
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,000,000</b>		<b>250,000</b>	<b>10,000</b>		

## 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.)	No	250,000	0	0	0	0	0	250,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
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	250,000	Yes	Yes	No	No	No	8
2	750,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,000,000</b>						

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

Explanation if not:    USDA PER will identify operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,000	4,000	4,000	4,000	20,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000



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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      Yes      **Explanation:** Street sweeping and pothole repair significantly minimized over the 20-year roadway design life, lowering street department annual maintenance cost.

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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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 Clerk and the Maintenance Superintendent will oversee the project. Regular planning meetings will ensure that the project is completed on time and 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:**      Approximately 450 residents will benefit from improved water and wastewater infrastructure within 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:** 2023-003                      **Priority:** High                      **Class:**                      **Replace Existing**

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

**Contact Name:** Amanda B. Cardona Clerk/Treasurer                      **Contact Phone:** 575.894.6385                      **Contact E-mail:** clerk@villageofwilliamsburg.com

**Total project cost:** 2,100,000                      **Proposed project start date:** July 2022

**Project Location:** 309 Veater St./P.O. Box 150 Williamsburg, NM 87942                      **Latitude:** 33.128814                      **Longitude:** -107.255949

**Legislative Language:** to acquire easements and rights of way, conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish and equip street and drainage improvements in Williamsburg in Sierra county

**Scope of Work:** To plan, design, construct, purchase, install, furnish, and equip street and drainage improvements. The village will reconstruct and improve existing streets and roads. The proposed improvements will include reconstruction, resurfacing, sidewalks and curb and gutter. Upon funding availability, the Village will follow state procurement regulations to implement this project.

**Secured and Potential Funding Budget:**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	600,000	No				
FGRANT	600,000	No				
FLOAN	600,000	No				
NMFA	600,000	No				
CAP	600,000	No				
	0	No				
	0	No				
	0	No				
<b>Totals</b>	<b>3,000,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	80,000	0	0	0	0	80,000
Construction	No	0	500,000	500,000	500,000	500,000	0	2,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>2,100,000</b>
Amount Not Yet Funded		2,100,000						

#### 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	Yes	No	No	No	9
2	500,000	No	No	Yes	No	No	9
3	500,000	No	No	Yes	No	No	9
4	500,000	No	No	Yes	No	No	9
5	500,000	No	No	Yes	No	No	9
<b>TOTAL</b>	<b>2,100,000</b>						

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	4,000	4,000	4,000	4,000	4,000	20,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

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

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**Does the project lower out-year operating costs?**      No      **Explanation:**

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**Entities who will assume the following responsibilities for this project:**

<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg	Village of Williamsburg

**Lease/operating agreement in place?**

Yes	Yes		Yes	Yes	Yes
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**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:**      Village Clerk and Road Superintendent will oversee this project. Regular planning meetings will ensure that the project is completed on time and within the project 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:**      Approximately 450 will benefit from improved neighborhood transportation infrastructure.

**(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:** Williamsburg Parks and Recreation Improvements

**Type/Subtype:** Facilities - Other

**Contact Name:** Amanda B. Cardona Clerk/Treasurer

**Contact Phone:** 575.894.6385

**Contact E-mail:** clerk@villageofwilliamsburg.com

**Total project cost:** 1,295,000

**Proposed project start date:** July 2022

**Project Location:** 309 Veater St./P.O. Box 150 Williamsburg, NM 87942

**Latitude:** 33.1142

**Longitude:** -107.2958

**Legislative Language:** to conduct environmental and archaeological studies, plan, design, construct, purchase, install, furnish, and equip improvements to community parks, including chip seal, fencing, parking lot improvements, park benches, landscaping, and shade structures, in Williamsburg in Sierra county

**Scope of Work:** To plan, design, construct, purchase, install, equip and furnish improvements for community parks to include but not limited to canopy and shade structures, benches, designated parking, chip seal, security fencing and zero landscaping. This project will include improvements to the existing park. Upon funding availability, the Village will follow state procurement and secure a design professional to design park improvements.

**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	500,000	No				
FGRANT	100,000	No				
DOT	100,000	No				
NMFA	100,000	No				
SGRANT	100,000	No				
	0	No				
	0	No				
<b>Totals</b>	<b>1,650,000</b>		<b>0</b>	<b>0</b>		

## 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	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	15,000	0	0	0	0	15,000
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	60,000	0	0	0	0	60,000
Construction	No	0	0	350,000	350,000	350,000	0	1,050,000
Furnishing/Equipment/Vehicles	No	0	0	50,000	50,000	50,000	0	150,000
<b>TOTAL</b>		<b>0</b>	<b>95,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,295,000</b>
<b>Amount Not Yet Funded</b>		<b>1,295,000</b>						

**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	95,000	Yes	Yes	No	No	No	6
2	400,000	No	No	Yes	Yes	No	5
3	400,000	No	No	Yes	Yes	No	5
4	400,000	No	No	Yes	Yes	No	5
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>1,295,000</b>						

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

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## Infrastructure Capital Improvement Plan FY 2023-2027

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### ICIP Capital Project Description

Year/Rank: 2023-004

Priority: High

Class:

New

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Does the project lower out-year operating costs?    Yes    Explanation: The existing drainage and soil erosion will be corrected, which will reduce the annual reoccurring cleaning and corrective work.

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Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

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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 Village Clerk and Maintenance Supervisor will oversee the project. Regular planning meetings will ensure that the project is completed on time and 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:    Approximately 450 residents will benefit from improved community 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: