# VALENCIA COUNTY
# BOARD OF COUNTY COMMISSIONERS
## RESOLUTION 2014-42

### A RESOLUTION
## Adopting a Multi-Year Infrastructure Capital Improvements Plan for 2016 to 2021

**WHEREAS**, Valencia County recognizes that the financing of Public Capital Projects has become a major concern in the County, the State of New Mexico and nationally;

**WHEREAS**, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing limited resources;

**WHEREAS,** systematic Capital Improvement planning is an effective tool for governmental entities and their communities to define their development needs, establish priorities and pursue positive actions and strategies to achieve necessary project development; and

**WHEREAS**, this process contributes to both local and regional efforts in project identification and selection in short and long-range capital planning efforts.

**NOW THEREFORE, BE IT RESOLVED**, by the Valencia County Board of County Commissioners that:

1. The County adopts the attached Infrastructure Capital Improvements Plan;
2. The Plan is intended to be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for the County's infrastructure and capital needs; and
3. This Resolution supersedes ***Resolution 2013-43***, and any other resolutions relating to the Infrastructure Capital Improvements Plan.

**PASSED, APPROVED, AND ADOPTED** on this **20th** day of **August, 2014**.

Charles Eaton, Chairman

Alicia Aguilar, Vice-Chair

Mary J. Andersen, Commissioner

Lawrence R. Romero, Commissioner

Jhonathan Aragon, Commissioner

VALENCIA COUNTY SEAL CLERK OF NEW MEXICO

Attest:

Peggy Carabajal, County Clerk

## Valencia County
## Project Summary

| ID | Year | Rank | Project Title | Category | Funded to date | 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost | Amount Not Yet Funded | Phases |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14071 | 2016 | 001 | Road Department Heavy Equipment Purchase | Hiways/Roads/Streets/Bridges | 0 | 495,000 | 567,000 | 626,000 | 395,000 | 400,000 | 2,483,000 | 2,483,000 | No |
| 28662 | 2016 | 002 | Harrison Road Improvements | Hiways/Roads/Streets/Bridges | 0 | 574,626 | 0 | 0 | 0 | 0 | 574,626 | 574,626 | No |
| 28665 | 2016 | 003 | Valencia Detention Expansion | Adm/Service Facilities (local) | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 20138 | 2016 | 004 | New Valencia County District Attorney Office | Adm/Service Facilities (local) | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 18231 | 2016 | 005 | Illegal Dumping Abatement Equipment | Public Safety Equipment/Bldgs | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | No |
| 18255 | 2016 | 006 | Meadowlake Road Improvements | Hiways/Roads/Streets/Bridges | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 18252 | 2016 | 007 | El Cerro Road Improvement | Hiways/Roads/Streets/Bridges | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 27844 | 2016 | 008 | Morris Road Improvement | Hiways/Roads/Streets/Bridges | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | No |
| 11299 | 2016 | 009 | Jarales Fire Department Renovations | Fire | 0 | 1,100,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | Yes |
| 20035 | 2016 | 010 | Meadowlake Community Center Improvements | Adm/Service Facilities (local) | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | No |
| 28668 | 2016 | 011 | Storm Water Plan | Storm/Surface Water Control | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 29935 | 2016 | 012 | Replacement of existing HVAC in Judicial System | Adm/Service Facilities (local) | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0 | No |
| 28007 | 2016 | 013 | Tower and Radio Repeater | Utilities (publicly-owned) | 0 | 95,000 | 0 | 0 | 0 | 0 | 95,000 | 95,000 | No |
| 27847 | 2016 | 014 | Disaster Recovery Project | Adm/Service Facilities (local) | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | No |

# Infrastructure Capital Improvement Plan FY 2016-2020

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27763 | 2016 015 | Manzano Vista Tender | Fire | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | No |
| 27765 | 2016 016 | Command Vehicle | Fire | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 14937 | 2016 017 | Manzano Expressway Road Improvements | Hiways/Roads/Streets/Bridges | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 27837 | 2016 018 | Meadowlake 2nd Entry | Hiways/Roads/Streets/Bridges | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | No |
| 13412 | 2016 019 | Road Department Building Remodel | Adm/Service Facilities (local) | 0 | 310,000 | 0 | 0 | 0 | 0 | 310,000 | 310,000 | No |
| 27870 | 2016 020 | Belen Senior Center Exercise Equipment | Acequias | 0 | 15,000 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | No |
| 27873 | 2016 021 | Expand the Fred Luna Senior Center | Adm/Service Facilities (local) | 0 | 805,589 | 0 | 0 | 0 | 0 | 805,589 | 805,589 | No |
| 27872 | 2016 022 | Belen Senior Center Parking | Adm/Service Facilities (local) | 154,000 | 0 | 0 | 0 | 0 | 0 | 154,000 | 0 | No |
| 27874 | 2016 023 | Belen Senior Center Tilt Skillet | Adm/Service Facilities (local) | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | No |
| 27875 | 2016 024 | Vehicles for Older American Program | Public Safety Vehicles | 0 | 280,000 | 0 | 0 | 0 | 0 | 280,000 | 280,000 | No |
| 20156 | 2016 025 | Senior Service Facilities Renovations/Equipment | Senior Facilities | 0 | 667,300 | 0 | 0 | 0 | 0 | 667,300 | 667,300 | No |
| 28666 | 2016 026 | Peralta Senior Center | Adm/Service Facilities (local) | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 300,000 | 200,000 | No |
| 28002 | 2016 027 | Relocate Valencia Regional Communication Center | Acequias | 0 | 850,000 | 0 | 0 | 0 | 0 | 850,000 | 850,000 | No |
| 18222 | 2016 028 | Construct Valencia County Railroad Overpasses | Hiways/Roads/Streets/Bridges | 0 | 205,000 | 5,000,000 | 3,300,000 | 3,000,000 | 0 | 11,505,000 | 11,505,000 | Yes |
| 28029 | 2016 029 | Loan Pay Off for Fire Apparatus | Fire | 0 | 293,496 | 0 | 0 | 0 | 0 | 293,496 | 293,496 | No |
| 27868 | 2016 030 | Valencia Levee Reconstruction | Storm/Surface Water Control | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | No |
| 20142 | 2016 031 | Highland Meadows Road Improvments | Hiways/Roads/Streets/Bridges | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | No |
| 27850 | 2016 032 | Assessors/Treasurer Public Web Access | Adm/Service Facilities (local) | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | No |
| 28006 | 2016 033 | Computer Aided Dispatch Software | Utilities (publicly-owned) | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | No |

# Infrastructure Capital Improvement Plan FY 2016-2020

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Number of projects:** | 33 | | | | | | | |
| | **Funded to date:** | **Year 1:** | **Year 2:** | **Year 3:** | **Year 4:** | **Year 5:** | **Total Project Cost:** | **Total Not Yet Funded:** |
| **Grand Totals** | 554,000 | 12,761,011 | 5,667,000 | 3,926,000 | 3,395,000 | 400,000 | 26,703,012 | 26,149,012 |

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 001 **ID:**14071

**Project Title:** Road Department Heavy Equipment Purchase **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No

**Legislative Language:** Purchase Heavy Road Equipment for Valencia County, NM

**Description/Scope of Work:** Valencia County currently maintains approximately 550 miles of roadway. Without supplemental funding to purchase replacement and new road equipment, the County will be unable to adequately maintain existing roads. Due to age and use, the condition of current equipment is fair to poor. In 2015, the Road Department would purchase the following 1 5000 gallon water truck 2 Two 2 pull-behind rollers for motor graders 3 gooseneck, dump trailer 18,000 pound haul, 4 gooseneck trailer 15-18' with dovetail, 5 Wood chipper/shreader, 6 Loader, 7 Pavement crack sealing machine, 8 Replacement vehicles/replacement equipment. This equipment will be purchased in 2014 according to Valencia County Purchasing policies.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

Purchase Heavy Road Equipment. Subsequent planned purchases include:
2016 Semi-truck; a truck lift for heavy equipment; end-dump trailer,
2017 a second 5000 gallon water truck, a heavy roller sheeps foot front/pneumatic back, medium size Trak-hoe, steel roller, 1-ton pickup 4-door with tommy lift, sweeper,
2018 large dump truck, belly-dump trailer, small dump truck, pavement sealing/laydown machine. Equipment will be purchased in the years indicated according to Valencia County purchasing procedures.

**Location:** Valencia County Road Department 1119 S. Hwy. 314 in Los Lunas, NM Los Lunas NM 87031 **Latitude:** 34.794696 **Longitude:** -106.73913

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** No **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |

| | | |
|---|---|---|
| | 0 | No |
| | 0 | No |
| Other | 0 | No |
| **Total Funded To Date** | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | No | 0 | 495,000 | 567,000 | 626,000 | 395,000 | 400,000 | 2,483,000 |
| TOTALS | | 0 | 495,000 | 567,000 | 626,000 | 395,000 | 400,000 | 2,483,000 |
| | Amount Not Yet Funded | 2,483,000 | | | | | | |

**Can this project be phased?** No

**Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.**

**Project phases: Unfunded amounts broken down by phase and category.**

| Phase | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 495,000 | No | No | No | Yes | No | 0 |
| 2 | 567,000 | No | No | No | Yes | No | 0 |
| 3 | 626,000 | No | No | No | Yes | No | 0 |
| 4 | 395,000 | No | No | No | Yes | No | 0 |
| 5 | 400,000 | No | No | No | Yes | No | 0 |
| TOTAL | 2,483,000 | | | | | | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | NONE | 0 | No |
| F2 | NONE | 0 | No |
| F3 | | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:**

| | |
|---|---|
| No | **Create Jobs** |
| No | **Retain Jobs** |
| No | **Attract New Business** |

**List the number of direct project beneficiaries:** 76000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**

| | |
|---|---|
| **Own:** | Valencia County |
| **Operate:** | Valencia County |
| **Fiscal Agent:** | Valencia County |

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

**If not, reason why not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 0 | 50,000 | 75,000 | 100,000 | 125,000 | 350,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 8- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:** Michales Sanchez Alonzo Baldonado Kelly Fajardo

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 002 **ID:**28662

**Project Title:** Harrison Road Improvements **Project Type:** Renovate/Repair **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No

**Legislative Language:** To Construct pavement improvements for Harrison Rd.

**Description/Scope of Work:** The scope of this project is to pave and repair Harrison Rd in conjunction with PNM. PNM will be developing a Peak Hour Generator for the central region of New Mexico in Valencia County. PNM has gone through all necessary permitting processes to develop the site. During the permitting process, residents in the immediate vicinity asked for Harrison Rd (A major Rd) to be paved. The Commission agreed to help during the permitting process. The improvements will be two phased, Pre-construction and Post-Construction. The total cost of the project will be shared by PNM and Valencia County.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

Per the PASER (Pavement Surface Evaluation and Rating System) roadways will be chosen based on their overall rating. The decision to pave or gravel will be based on their rating and other factors.

**Location:** TBD **Latitude:** 34 48' 8.0238 **Longitude:** -106 44' 32172

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

**Funded to Date:**

| Sources | Amount | Secured Funds? |
|---|---|---|
| OTHER | 574,626 | Yes |
| | 0 | No |
| | 0 | No |
| | 0 | No |
| | 0 | No |
| Other | 0 | No |
| Total Funded To Date | 574,626 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | 574,626 | 0 | 0 | 0 | 0 | 574,626 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 574,626 | 0 | 0 | 0 | 0 | 574,626 |
| | Amount Not Yet Funded | 574,626 | | | | | | |

**Can this project be phased?** No

**Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.**

**Project phases: Unfunded amounts broken down by phase and category.**

| Phase | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 187,587 | No | No | Yes | No | No | 0 |
| 2 | 387,039 | No | No | Yes | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 574,626 | | | | | | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | FGRANT | 0 | No |
| F2 | CAP | 0 | No |
| F3 | LGRANT | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 76000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 7- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:** Michael Sanchez Kelly Fejardo

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 003 **ID:**28665

**Project Title:** Valencia Detention Expansion **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No

**Legislative Language:** Construct an expansion for the Valencia County Detention Center

**Description/Scope of Work:** Currently, a portion of the Valencia County Detention facility is in disrepair. An expansion is needed to house the current inmate population and repair the facility.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

**Location:** **Latitude:** 35.40204708 **Longitude:** -105.57245082

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | Yes | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

**Can this project be phased?** No

**Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.**

**Project phases: Unfunded amounts broken down by phase and category.**

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

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | Amount | Applied for? |
|---|---|---|
| F1 | 0 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 76000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why not:** Total cost unkown until construction

| 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 7- **Senate District:** 29-Sanchez **County:** -

**Legislators that are in support of this project:**

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 004 **ID:**20138

**Project Title:** New Valencia County District Attorney Office **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No

**Legislative Language:** Plan a Valencia County District Attorney Office for Valencia County, NM

**Description/Scope of Work:** The scope of this project is conduct planning, design, and construction of a new District Attorney's Complex. Currently, Valencia County is paying a lot of rent to house the District Attorney's. Constructing a building will be less costly then rent paid to house the District Attorney. There has been some previous work completed on preliminary plans for the building, however, more planning work needs to be completed in order to develop a full scope of the project.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

**Location:** 1835 Los Lunas NM 87031 **Latitude:** 34.786281 **Longitude:** -106.74389

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** No **Safety?** No **Liability?** No **Other?** No

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | N/A | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

| Phase | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 500,000 | Yes | Yes | No | No | No | 0 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 6 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 500,000 | | | | | | |

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | LGRANT | 0 | No |
| F2 | LBONDS | 0 | No |
| F3 | LFUNDS | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:**

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 13,630 | 13,630 | 13,630 | 13,630 | 13,630 | 68,150 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 6

**House District:** 8- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:** Michael S. Sanchez Alonzo Baldonado Kelly Fajardo

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 005 **ID:**18231

**Project Title:** Illegal Dumping Abatement Equipment **Project Type:** New **Category:** Public Safety Equipment/Bldgs **Colonias?** No

**Legislative Language:** Purchase Illegal Dumping Abatement Equipment

**Description/Scope of Work:** Purchase heavy equipment to abate illegal dumping in Valencia County. Illegal dumping has become a major safety and health issue for the County. Abatement means the timely cleanup of illegally dumped material. Many times, the parties responsible for the illegal dumping cannot be identified. This leave Valencia County responsible for the cleanup of the illegally dumped material. When Valencia County can identify individuals or property owners responsible for illegal dumping, we will hold them responsible for the direct and indirect costs (full cost recover) associated with the cleanup of properties. Equipment to be purchased includes a backhoe and an end-dump trailer.

The equipment to be purchased include a front end loader, a dump truck and a backhoe.

Completed Project: 36 months

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

**Location:** Necessary **Latitude:** **Longitude:**

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |

| | |
|---|---|
| **Total Funded To Date** | 0 |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | Yes | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTALS | | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Amount Not Yet Funded | | 200,000 | | | | | | |

**Can this project be phased?** No

**Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.**

**Project phases: Unfunded amounts broken down by phase and category.**

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

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | LGRANT | 0 | No |
| F2 | LFUNDS | 0 | No |
| F3 | FLOAN | 0 | No |
| F4 | FGRANT | 0 | No |
| F5 | SGRANT | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 76000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 7- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:** Michael Sanchez Antonio Baldonado Kelly Fajardo

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 006 **ID:**18255

**Project Title:** Meadowlake Road Improvements **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No

**Legislative Language:** Plan and design needed improvements to one mile of Meadowlake Road.

**Description/Scope of Work:** Plan and design necessary repairs and improvements to one mile of Meadowlake road. Plan and design would include a look at drainage alternatives, relocation of utilities, a traffic study to determine the need/necessity of widening all or part of the roadway, pulverization of the existing roadway, lighting along the roadway, and possible pedestrian paths along sections of the roadways. A formal traffic study will also be necessary to determine traffic total and impacts.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

Meadowlake Road from Highway 263 to the eastern end of the roadway (approximately 8 miles)

**Location:** Meadowlake Road, Los Lunas, New Mexico Desirable **Latitude:** **Longitude:**

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** No **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Design (Engr./Arch.) | Yes | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| Construction | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

| 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 |
| TOTAL | 0 | | | | | | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | LFUNDS | 0 | No |
| F2 | LGRANT | 0 | No |
| F3 | | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:**

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**

**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why not:** the revenues and expenditures will not be known un

| 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 6

**House District:** 7- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:**

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 007 **ID:**18252

**Project Title:** El Cerro Road Improvement **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No

**Legislative Language:** Plan and Design needed improvements to El Cerro Mission Rd.

**Description/Scope of Work:** Plan and design necessary repairs and improvements to one mile of El Cerro Mission road. Plan and design would include a look at drainage alternatives, relocation of utilities, a traffic study to determine the need/necessity of widening all or part of the roadway, pulverization of the existing roadway, lighting along the roadway, and possible pedestrian paths along sections of the roadways. A formal traffic study will also be necessary to determine traffic total and impacts.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

El Cerro Mission Rd.

**Location:** El Cerro Mission Road Los Lunas, New Mexico Desirable **Latitude:** **Longitude:**

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and Rights of Way | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Archaeological Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Studies | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planning | N/A | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Design (Engr./Arch.) | Yes | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| Construction | Yes | 0 | 480,000 | 0 | 0 | 0 | 0 | 480,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Amount Not Yet Funded | | 500,000 | | | | | | |

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

| Phase | Amount | Plan | Design | Construct | Furnish/Equip | Other (Wtr Rights, Easements, Acq) | # Mos to Complete |
|---|---|---|---|---|---|---|---|
| 1 | 0 | No | No | No | No | No | 6 |
| 2 | 0 | No | No | No | No | No | 0 |
| 3 | 0 | No | No | No | No | No | 0 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 0 | | | | | | |

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | LGRANT | 0 | No |
| F2 | LFUNDS | 0 | No |
| F3 | | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 5000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 49-Tripp **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:**

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 008 **ID:**27844

**Project Title:** Morris Road Improvement **Project Type:** New **Category:** Hiways/Roads/Streets/Bridges **Colonias?** No

**Legislative Language:** Plan, design and construct need facility on Morrison Rd.

**Description/Scope of Work:** Plan and design necessary repairs and improvements to one mile of Morris Rd. Plan and design would include a look at drainage alternatives, relocation of utilities, a traffic study to determine the need/necessity of widening all or part of the roadway, pulverization of the existing roadway, lighting along the roadway, and possible pedestrian paths along sections of the roadways. A formal traffic study will also be necessary to determine traffic total and impacts.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** No

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

Morrison Rd

**Location:** address **Latitude:** 36.89765 **Longitude:** -116.32552

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** No **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | Yes | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Amount Not Yet Funded | | 450,000 | | | | | | |

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | Amount | Applied for? |
|---|---|---|
| F1 | 0 | No |
| F2 | 0 | No |
| F3 | 0 | No |
| F4 | 0 | No |
| F5 | 0 | No |
| Other | 0 | No |

**Will this project promote economic development?** No **If yes, will it:**

| | |
|---|---|
| No | **Create Jobs** |
| No | **Retain Jobs** |
| No | **Attract New Business** |

**List the number of direct project beneficiaries:** 1300

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**

| | |
|---|---|
| **Own:** | Valencia |
| **Operate:** | Valencia County |
| **Fiscal Agent:** | Valencia County |

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

**If not, reason why 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 7- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:**

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 009 **ID:** 11299

**Project Title:** Jarales Fire Department Renovations **Project Type:** Renovate/Repair **Category:** Fire **Colonias?** No

**Legislative Language:** To plan, design and construct the renovation of Jarales-Pueblitos-Bosque Fire Department in Southern Valencia County.

**Description/Scope of Work:** The scope of this request is to remodel the existing Jarales Fire Department building, which is in dire need of renovations. The fire station is the oldest in Valencia County and the only one that has not had any major updates in recent years. Costs of maintenance are high because of lack of energy efficiency and there is no office or sleeping quarters for the members. We would like to plan, design and construct a renovated building to make this department economically affordable and to provide a nice refuge in the event of an emergency.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** No

**Has the land and all necessary easement or rights of way been acquired to complete the project?** Yes

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

The project will take place in the same location that the facility currently sets

**Location:** 424 Jarales Rd Jarales, New Mexico Desirable NM 87002 **Latitude:** 34.613333 **Longitude:** 106.763889

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** Yes **Safety?** Yes **Liability?** Yes **Other?** No

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 0 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Design (Engr./Arch.) | Yes | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Construction | Yes | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 1,100,000 | 0 | 0 | 0 | 0 | 1,100,000 |
| | Amount Not Yet Funded | 1,100,000 | | | | | | |

**Can this project be phased?** Yes

**Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.**

**Project phases: Unfunded amounts broken down by phase and category.**

| 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 | 50,000 | No | Yes | No | No | No | 6 |
| 3 | 1,000,000 | No | No | Yes | Yes | No | 12 |
| 4 | 0 | No | No | No | No | No | 0 |
| 5 | 0 | No | No | No | No | No | 0 |
| TOTAL | 1,100,000 | | | | | | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | NMFAL | 50,000 | No |
| F2 | FGRANT | 0 | No |
| F3 | SGRANT | 0 | No |
| F4 | NMFA | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 20

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**
**Own:** Valencia County
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why not:**

| ANNUAL OPERATING BUDGET | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL |
|---|---|---|---|---|---|---|
| Annual Operating Expenses plus Debt Service | 3,000 | 3,150 | 3,300 | 3,450 | 3,600 | 16,500 |
| Annual Operating Revenues | 0 | 0 | 0 | 0 | 0 | 0 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** Yes

**If yes, approximate estimated savings per year in $** 5,000

**House District:** 8- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:** Michael Sanchez Alonzo Baldonado

# Infrastructure Capital Improvement Plan FY 2016-2020

## ICIP Capital Project Description

**Year/Rank** 2016 010 **ID:**20035

**Project Title:** Meadowlake Community Center Improvements **Project Type:** New **Category:** Adm/Service Facilities (local) **Colonias?** No

**Legislative Language:** Plan, design, and remodel the Meadowlake Community Center

**Description/Scope of Work:** Remodel the Meadowlake Community Center to better accommodate the needs of the residents in the Meadowlake community. This community has additional needs at the facility that cannot currently be accommodated. The District 5 County Commissioner has worked with local residents and the Meadowlake Neighborhood Association to identify the needs of the community center. Preliminary plans include outside playground equipment and upgrades to the grounds.

**Does the project have life expectancy of 10 or more years?** Yes **Is the project necessary to address population growth?** Yes

**Has the land and all necessary easement or rights of way been acquired to complete the project?** N/A

**Street/Waterline Project (Name the streets, if applicable, and/or specific areas that will be affected.)**

100 Cuero Ln. Los Lunas, NM 87031

**Location:** 100 Cuero Ln, Los Lunas, NM 87031 los lunas nm 87031 **Latitude:** **Longitude:**

**Is the project necessary to eliminate potential or actual issue(s) in:** **Health?** No **Safety?** Yes **Liability?** Yes **Other?** Yes

**Is this project required by Federal, State or Judicial mandate?** No **Issued by** **Date of Order:**

**Is this project tied to another funding source as a match component?** No **Funding source:**

**Has this project received previous legislative funding?** No

| Year Funded | Amount Funded |
|---|---|
| | 0 |
| | 0 |
| | 0 |
| | 0 |

| Funded to Date: | Sources | Amount | Secured Funds? |
|---|---|---|---|
| | | 45,000 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | | 0 | No |
| | Other | 0 | No |
| | Total Funded To Date | 45,000 | |

# Infrastructure Capital Improvement Plan FY 2016-2020

## Capital Outlay Project Information

| Project Budget | Completed | Funded to Date | Estimated Costs Not Yet Funded 2016 | 2017 | 2018 | 2019 | 2020 | Total Project Cost |
|---|---|---|---|---|---|---|---|---|
| Water Rights | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Easements and 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 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Design (Engr./Arch.) | Yes | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Construction | N/A | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Furnishing/Equipment | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Amount Not Yet Funded | | 650,000 | | | | | | |

Can this project be phased? No

Phase: A project phase is a fundable, standalone, functional or operable stage during the development and/or life of a project.

Project phases: Unfunded amounts broken down by phase and category.

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

## Capital Outlay Project Information

**Future Potential Funding Sources you will seek to complete this project**

| Potential Funding Sources | | Amount | Applied for? |
|---|---|---|---|
| F1 | LGRANT | 0 | No |
| F2 | LFUNDS | 0 | No |
| F3 | | 0 | No |
| F4 | | 0 | No |
| F5 | | 0 | No |
| Other | | 0 | No |

**Will this project promote economic development?** No **If yes, will it:** No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

**List the number of direct project beneficiaries:** 13000

**Is this a Regional or Statewide project?** Neither **If Regional, areas affected or that will benefit:**

**The entities who will assume the following responsibilities related to this project:**

**Own:** Valencia
**Operate:** Valencia County
**Fiscal Agent:** Valencia County

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

**If not, reason why 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 |

**Will the project produce operating savings or efficiencies resulting in a reduction in net operating costs?** N/A

**If yes, approximate estimated savings per year in $** 0

**House District:** 7- **Senate District:** 29-Sanchez **County:** 33-Valencia

**Legislators that are in support of this project:**