



August 24, 2018

**Agenda**

**1:00 P.M. Special Business Meeting  
and ICIP Workshop**  
Valencia County Commission Chambers  
444 Luna Ave.  
Los Lunas, NM 87031

Board of County Commissioners

<i>Jhonathan Aragon, Chair</i>	<i>District V</i>
<i>Charles D. Eaton, Vice-Chair</i>	<i>District IV</i>
<i>Helen Y. Cole</i>	<i>District I</i>
<i>David Carlberg</i>	<i>District II</i>
<i>David A. Hyder</i>	<i>District III</i>

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***Please Silence all Electronic Devices***

- 1) Call Meeting to Order
- 2) Pledge of Allegiance
- 3) Approval of Agenda
- 4) Approval of Minutes

***(No Meeting Minutes to present)***

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*Sponsorship does not indicate endorsement of a given topic*

**ACTION ITEM(S)**

- 5) Completion of 2018 General Obligation Bond Canvass and Declaration of Results. Presenter: *Peggy Carabajal*; Sponsor: *County Manager for Regular County Business*
- 6) Infrastructure Capital Improvement Program Workshop to reorganize priority list for 2020-2024. Presenter: *James Aranda*

**PUBLIC COMMENT**

Please sign up on the sheet located just outside the Commission Chambers. The Board will allow each member of the public wishing to address the Board an opportunity to address the board in conjunction with the Public Participation, Resolution No. 2018-09 adopted by the board **Limited to three (3) minutes per person**

**NEXT COMMISSION MEETINGS**

**September 5, 2018- Business Meeting @ 5:00 P.M.**

**Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031**

**September 19, 2018- Public Hearing/ Business Meeting @ 5:00 P.M.**

**Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031**

**ADJOURN**

*If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the Valencia County Manager's Office at the Valencia County Administration Building, Los Lunas, New Mexico, (505) 866-2014 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the Valencia County Manager's Office if a summary or other type of accessible format is needed.*

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## Infrastructure Capital Improvement Plan FY 2020-2024

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### ICIP for Valencia County

**Contact:** Danny Monette, County Manager  
Valencia County  
PO Pox 1119  
Los Lunas, NM 87031

**Telephone No.:** (505) 866-2034

**Email Address:** danny.monette@co.valencia.nm.us

**County:** Valencia

**Entity Type:** CO

**Procurement Officer Name:** Rustin Porter

**Telephone No.:** (505) 866-2005

**Email Address:** rustin.porter@co.valencia.nm.us

**Financial Officer Name:** Loretta Trujillo

**Telephone No.:** (505) 866-2030

**Email Address:** loretta.trujillo@co.valencia.nm.us

#### Executive Order 2013-006 Compliance

**Is your entity compliant with Executive Order 2013-006?**

Yes

**Does your entity have an asset management plan and/or inventory listing of capital assets?**

Yes

#### Entity Planning: Process, Nature/Effect/Options/Recommendations of Trends

##### Process

The Valencia County Infrastructure Capital Improvement Plan (ICIP) is a five-year capital improvement framework that lays the foundation for long-term economic development and future development throughout the County. The ICIP sets out policy direction for addressing emerging community and organizational conditions by engaging a wide range of stakeholders in long-range capital planning with a focus on finding new financing mechanisms and maximizing the use of existing resources for infrastructure capital improvements. Local, state, federal and private sector dollars are leveraged when possible to fully fund and complete a project or phase.

The infusion of collective dollars into capital improvement projects greatly increases the community's capacity for measurable collective impact. When communities in New Mexico pull together and invest wisely, prioritize, and put a premium on planning, design, and construction, we increase our capacity to put New Mexicans to work, create livable communities and maximize the impact of capital project dollars.

The process utilized in developing the County's five-year plan began with an in-depth analysis of existing and emerging infrastructure needs, resources and capacities; it encouraged input from the public, the private sector, elected officials and other public servants. Through collective decision making, projects that have a high impact on public safety and public health were given the highest priority, followed by projects that were required by law, regulation or court mandate, then projects that protected the structural integrity of existing facilities or prevented further deterioration. Additionally, projects were given priority ranking based on readiness, cost, and operating and maintenance expenses.

During the 2020-2024 ICIP planning cycle, the County Commission requested input pertaining to capital improvements that would help the County achieve its overall mission and operate more efficiently. Infrastructure planning meetings were held with Valencia County department directors for the purpose drafting a plan and identifying the County's top priorities. As part of the 2020-2024 ICIP planning cycle, the five year plan was reviewed by senior management in July 2018 and presented at a public hearing for input on August 1, 2018. The ICIP plan was then updated and submitted to the County Commission for adoption by resolution on August 15, 2018.

##### Goals

The ICIP sets forth overarching goals and planning priorities for anticipated capital projects thereby reducing pressure to fund projects that are not ready to proceed, are cost prohibitive, or crisis driven. Goals and priorities reflect the cultural values, collective vision, long-rang governance and social and economic development goals of the local community and are reviewed, updated if necessary and ratified annually.

Valencia County's Goals are as follows:

1. Engage local, state, federal, private, community stakeholders in collectively solving infrastructure-related problems that are long-standing, expensive to remedy, capable of disrupting public life and public health, and threatening to public safety.

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## Infrastructure Capital Improvement Plan FY 2020-2024

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2. Invest in planning, design, and construction of priority projects that put local contractors to work and also lead to the hiring of new employees and purchase of materials from small businesses.
3. Leverage local, state, federal and private resources for new local and regional priority infrastructure projects that improve or replace existing capital assets.
4. Invest in transformative projects that will address multiple issues and create economic development opportunities within Valencia County.

### **Factors/Trends Considered**

Valencia County is made up of urban, rural, and frontier communities, each with unique infrastructure needs and priorities. According to the 2010 Census Data, Valencia County's population has grown to just under 74,000. The projections for 2030 as forecasted in The Valencia County Comprehensive Plan are 113,000. These figures represent a 42% growth increase in the next 20 years.

Because the County has under-funded their capital needs over the last several decades in part due to severe budget constraints at the local, state, and federal level, there is a critical need for significant investment in capital and infrastructure improvements. By investing in transformative infrastructure projects and capital improvements, the County also has a great opportunity to develop forward-thinking solutions to critical issues such as flooding, public safety, and illegal dumping while also creating economic development opportunities within the County.

## Infrastructure Capital Improvement Plan FY 2020-2024

### Valencia County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2020	2021	2022	2023	2024	Total Project Cost	Amount Not Yet Funded	Phases?
20156	2018	055	Senior Service Facilities Renovations/Equipment	Senior Facilities	0	667,300	0	0	0	0	667,300	667,300	No
34743	2020	001	Jarales Road Overpass	Transportation - Highways/Roads/Bridges	0	6,391,923	0	0	0	0	6,391,923	6,391,923	No
28006	2020	002	Interoperable Communication Equipment	Facilities - Administrative Facilities	129,889	1,500,000	0	0	0	0	1,629,889	1,500,000	No
27763	2020	003	Automated External Defibrillators (AED)	Facilities - Administrative Facilities	100,000	34,000	0	0	0	0	134,000	34,000	No
18255	2020	004	El Cerro Mission Road Improvements	Facilities - Administrative Facilities	0	1,537,500	0	0	0	0	1,537,500	1,537,500	No
13412	2020	005	Security System for Public Buildings	Facilities - Administrative Facilities	30,000	300,000	0	0	0	0	330,000	300,000	No
28668	2020	006	Valencia County Flood Prevention Plan	Water - Storm/Surface Water Control	0	150,000	0	0	0	0	150,000	150,000	No
11299	2020	007	Jarales Fire Department Renovations	Facilities - Administrative Facilities	0	660,000	0	0	0	0	660,000	660,000	Yes
34744	2020	008	VC Detention Center Emergency Generator	Facilities - Other	0	97,000	0	0	0	0	97,000	97,000	No
33949	2020	009	Los Lentes Rd and Luscombe Lane Quiet Zone	Facilities - Administrative Facilities	0	1,200,000	0	0	0	0	1,200,000	1,200,000	No
31230	2020	010	Remediate Valencia County Administration Complex	Facilities - Administrative Facilities	22,500	300,000	0	0	0	0	322,500	300,000	No
27868	2020	011	Valencia Levee Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
34746	2020	012	VC Detention Center Full Body Scanner	Equipment - Public Safety Equipment	0	135,000	0	0	0	0	135,000	135,000	No

### Infrastructure Capital Improvement Plan FY 2020-2024

28665	2020	013	VC Detention Center Shower Rehab	Facilities - Administrative Facilities	0	20,000	50,000	0	0	0	70,000	70,000	Yes
34755	2020	014	Old Valencia County Landfill Remediation	Other - Landfills	0	535,000	0	0	0	0	535,000	535,000	Yes
28007	2020	015	Valencia County Public Safety Training Facility	Facilities - Administrative Facilities	0	50,000	100,000	3,350,000	0	0	3,500,000	3,500,000	Yes
33950	2020	016	Meadow Lake Fire District -Equipment	Facilities - Administrative Facilities	0	240,000	0	0	0	0	240,000	240,000	No
34753	2020	017	Cypress Gardens Relief Route	Transportation - Highways/Roads/Bridges	0	1,120,000	0	0	0	0	1,120,000	1,120,000	Yes
20142	2020	018	Highland Meadows Road Improvments	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
33948	2020	019	I25 Interchange Morris Rd Bridge Construction	Facilities - Administrative Facilities	0	96,000,000	0	0	0	0	96,000,000	96,000,000	Yes
34754	2020	020	Valencia County Tire Recycling Facility	Facilities - Other	0	5,050,000	0	0	0	0	5,050,000	5,050,000	Yes
14071	2020	021	Road Department Heavy Equipment Purchase	Facilities - Administrative Facilities	0	495,000	567,000	626,000	395,000	400,000	2,483,000	2,483,000	Yes
33981	2020	022	Armijo Road Renovation	Facilities - Administrative Facilities	65,180	1,236,503	0	0	0	0	1,301,683	1,236,503	No
18231	2020	023	Illegal Dumping Abatement Equipment	Facilities - Administrative Facilities	0	200,000	0	0	0	0	200,000	200,000	No
32621	2020	024	Valencia County Evidence Room	Facilities - Administrative Facilities	0	175,000	0	0	0	0	175,000	175,000	No
18222	2020	025	Animal Control Ventilation System	Facilities - Administrative Facilities	0	60,000	0	0	0	0	60,000	60,000	Yes
20035	2020	026	Meadowlake Community Center Improvements	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	No
34748	2020	027	VC Detention Center Mail Scanner	Equipment - Public Safety Equipment	0	125,000	0	0	0	0	125,000	125,000	No
34742	2020	028	VC Animal Control Fleet Update	Vehicles - Public Safety Vehicle	0	300,000	0	0	0	0	300,000	300,000	No
31607	2020	029	Parks and Recreation	Facilities - Administrative Facilities	0	50,000	200,000	500,000	0	0	750,000	750,000	Yes

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34756	2020	030	VC Administration Complex Parquito	Facilities - Administrative Facilities	0	22,000	0	0	0	0	22,000	22,000	No
34766	2020	031	El Cerro Mission Soccer Complex	Facilities - Other	100,000	1,734,669	0	0	0	0	1,834,669	1,734,669	No
31211	2020	032	Berry Hill Road Reconstruction	Facilities - Administrative Facilities	0	230,000	0	0	0	0	230,000	230,000	Yes
34735	2020	033	VC Sheriff's Office Fleet Updates	Vehicles - Public Safety Vehicle	0	500,000	0	0	0	0	500,000	500,000	No
29935	2020	034	Judicial Complex Renovation	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000	No
34749	2020	035	Benito Lane Road Improvements	Transportation - Highways/Roads/Bridges	0	115,000	0	0	0	0	115,000	115,000	No
34750	2020	036	Marquez Lane Reconstruction	Transportation - Highways/Roads/Bridges	0	60,000	0	0	0	0	60,000	60,000	No
34751	2020	037	Cuatro Vientos Road Reconstruction	Transportation - Highways/Roads/Bridges	0	160,000	0	0	0	0	160,000	160,000	No
34745	2020	038	VC Detention Center HVAC	Facilities - Other	0	30,000	0	0	0	0	30,000	30,000	No
34752	2020	039	Carrejo Road Reconstruction	Transportation - Highways/Roads/Bridges	0	60,000	0	0	0	0	60,000	60,000	No
31231	2020	040	El Cerro Mission Community Center Improvements	Facilities - Administrative Facilities	0	100,000	0	0	0	0	100,000	100,000	No
27765	2020	041	Ambulance-Valencia County Fire	Facilities - Administrative Facilities	0	175,000	0	0	0	0	175,000	175,000	No
14937	2020	042	Manzano Expressway Road Improvements	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31186	2020	043	Dalies Road Reconstruction	Facilities - Administrative Facilities	0	1,287,500	0	0	0	0	1,287,500	1,287,500	No
33982	2020	044	La Ladera Road Renovation	Facilities - Administrative Facilities	0	502,500	0	0	0	0	502,500	502,500	No
27837	2020	045	Meadowlake Road Reconstruction	Facilities - Administrative Facilities	350,000	4,550,000	0	0	0	0	4,900,000	4,550,000	Yes
33983	2020	046	Don Felipe Road	Facilities - Administrative Facilities	0	513,000	0	0	0	0	513,000	513,000	Yes
31215	2020	047	AT&T Road Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No

### Infrastructure Capital Improvement Plan FY 2020-2024

20138	2020	048	New Valencia County District Attorney Office	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31218	2020	049	Manzanita Drive Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31219	2020	050	Mangold Blvd Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31217	2020	051	James Street Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31224	2020	052	Yucca Drive Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31220	2020	053	Camino La Canada Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31552	2020	054	Reconstruct North Rio Del Oro	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31561	2020	055	South Rio Del Oro Loop Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31228	2020	056	Sanchez Road Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31562	2020	057	Bonita Vista Blvd Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31374	2020	058	Fire Station Road Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31234	2020	059	Valencia County Wide Road Improvements	Facilities - Administrative Facilities	4,300,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,300,000	8,000,000	No
28666	2020	060	Mission Park Loop Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31369	2020	061	Chacon Road Renovation	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
31225	2020	062	Blue Bonnet Drive Reconstruction	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000	No
27870	2020	063	Amor Court Reconstruction	Facilities - Administrative Facilities	0	515,000	0	0	0	0	515,000	515,000	No

<b>Number of projects:</b>	64												
	<b>Funded to date:</b>	<b>Year 1:</b>	<b>Year 2:</b>	<b>Year 3:</b>	<b>Year 4:</b>	<b>Year 5:</b>	<b>Total Project Cost:</b>	<b>Total Not Yet Funded:</b>					
<b>Grand Totals</b>	5,097,569	141,233,888	2,917,000	6,476,000	2,395,000	400,000	158,519,456	153,421,920					

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

**Year/Rank:** 2020 002      **Priority:** High      **ID:** 28006  
**Project Title:** Interoperable Communication Equipment      **Class:** New      **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Danny Monette, County Manager      **Contact Phone:** 505-866-2034      **Contact E-mail:** danny.monette@co.valencia.nm.us  
**Total project cost:** 1,629,889      **Proposed project start date:**  
**Project Location:** 444 Luna Ave Los Lunas NM 87031      **Latitude:** 34.802183      **Longitude:** -106.7337  
**Legislative Language:** To purchase and install interoperable communication equipment for all Public Safety Departments in Valencia County.  
**Scope of Work:** Valencia County needs to upgrade inter-operable communication equipment within the county in order to comply with state and federal communication standards. The upgrade to our present system will have a regional impact and facilitate timely emergency communications with local, state and federal law enforcement, fire and rescue, code enforcement, animal control and emergency management first responders. Currently, all of the communication repeaters that are being used for law enforcement, fire and rescue and other associated agencies are over 25 years old. Most of the equipment is no longer supported with replacement parts, so if a major failure of one of these repeaters occurs it will have to be replaced. The current repeaters have limitations on their capabilities and replacement of these repeaters would allow the county to be able to phase in a simulcast system to link these repeaters together so that it would expand our communication areas. Equipment would include the replacement of all current repeaters and would include in-vehicle repeaters, and inter-operable communications systems which are FCC Part 25 compatible. Equipment if possible would be purchased utilizing New Mexico State Price Agreements. Priority would be Sheriff's vehicles, Fire Department, and Detentions. The equipment would support communications efforts at the Valencia Regional Emergency Communications Center.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding	Applied For? Yes or No	Amount	Amt Expended to Date	Date(s)	
	Amount		Secured		Received	Comment
FGRANT	26,889	Yes	26,889	0	09/01/2016	DOJ JAG Grant
OTHER	17,000	Yes	17,000	0	07/01/2016	LEPF
LFUNDS	86,000	Yes	86,000	0	07/01/2016	local GRT
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>129,889</b>		<b>129,889</b>	<b>0</b>		



**Infrastructure Capital Improvement Plan FY2020-2024**

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
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	129,889	1,500,000	0	0	0	0	1,629,889
<b>TOTALS</b>		129,889	1,500,000	0	0	0	0	1,629,889
<b>Amount Not Yet Funded</b>		<b>1,500,000</b>						

PHASING BUDGET							
Can this project be phased? No							
Phasing: Stand Alone: No Multi-Phased: No							
A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.							
A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.							
If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.							
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

**Infrastructure Capital Improvement Plan FY2020-2024**

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
If no, please explain why:							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
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	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. Money will fully furnish planning, design and equipment

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

Please explain. The County Manager's Office, Purchasing Agent, Finance Department, and Grants Manager will make sure project is complete on time and within budget

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## Infrastructure Capital Improvement Plan FY2020-2024

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- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes  
If yes, please explain. The communication system will allow Valencia County to communicate with other Public Safety Service staff within the County and will support the Regional Communication Center efforts
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
If yes, please explain and provide the number of people that will benefit from the project. The upgrade to our present system will have a regional impact and facilitate timely emergency communications between emergency response agencies throughout 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  
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 001      **Priority:** High      **ID:**34743  
**Project Title:** Jarales Road Overpass      **Class:** Renovate/Repair      **Type/Subtype:** Transportation - Highways/Roads/Bridges  
**Contact Name:** Danny Monette, County Manager      **Contact Phone:** 505-866-2034      **Contact E-mail:** danny.monette@co.valencia.nm.us  
**Total project cost:** 6,391,923      **Proposed project start date:** 2020  
**Project Location:** Jarales Road (NM 109) Belen NM 87002      **Latitude:** 34.630603      **Longitude:** -106.764048  
**Legislative Language:** To plan, design, and construct a grade separated overpass on Jarales Road (NM 109) in Valencia County  
**Scope of Work:** Plan, design, and construct a grade separated overpass on Jarales Road (NM 109) in Valencia County

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	0		0	0		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
	Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
			2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0

**Infrastructure Capital Improvement Plan FY2020-2024**

Acquisition	No	0	1,037,375	0	0	0	0	1,037,375
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	5,354,548	0	0	0	0	5,354,548
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	6,391,923	0	0	0	0	6,391,923
<b>Amount Not Yet Funded</b>			6,391,923					

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why:							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

**More detailed information on project.**

- (a) How many years is the requested project expected to be in use before needing Renovate/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  
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The County Manager, Purchasing Agent, Finance Department, Grants Manager, and Public Works Director will make sure project is complete 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? Yes  
If yes, please explain. With 2,500 vehicles per day on Jarales Rd, a grade separated overpass at the BNSF rail lines will eliminate the frequent delays that are experienced when the crossing is blocked
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
If yes, please explain and provide the number of people that will benefit from the project. A permanent closure of Jarales Road (NM 109) at the BNSF rail line would

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## Infrastructure Capital Improvement Plan FY2020-2024

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unacceptably increase response times for emergency vehicles

(b) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

Year/Rank 2020 003 Priority: High ID:27763  
 Project Title: Automated External Defibrillators (AED) Class: New Type/Subtype: Facilities - Administrative Facilities  
 Contact Name: Danny Monette, County Manager Contact Phone: 505-866-2034 Contact E-mail: danny.monette@co.valencia.nm.us  
 Total project cost: 134,000 Proposed project start date:  
 Project Location: 311 N El Cerro Mission Blvd Los Lunas NM 87031 Latitude: 34 778030 Longitude: -106 679457

**Legislative Language:** To purchase new updated cardiac monitors and Automated Defibrillators (AED) for all County buildings in Valencia County.  
**Scope of Work:** This Project will allow Valencia County to be one of the first counties to place automated external defibrillators (AEDs) for public use in all County buildings, currently all Valencia County staff are already trained in CPR/AED use as classes are held annually for staff. AEDs are a key tool in mitigating cardiac arrest, in fact without an AED the chances of recovery drop drastically. County buildings which have a high number of visitors will be equipped first. These include the Administrative Offices, the Belen Senior Center, and the Meadowlark Community Center. Staff in those buildings will be required to hold CPR/First Aid with AED certification. Additional units will be placed in other County buildings including the Sheriff's Office, Adult Detention Center Office, Treasurer's Office, Public Works Building, Animal Shelter, Jarales Community Center and El Cerro Mission Community Center. Annual training will be held and certification will be required.

The addition of new cardiac monitors (LifePak-15) for all unincorporated fire/rescue departments will allow EMS to utilize new technologies to better help patients in their time of need. These new technologies are necessary as most EMS protocols utilize these technologies as a basis for providing treatments. This will also benefit the mutual-aid departments as we regularly provide services to municipal and other county agencies. The Valencia County Fire Chief will have direct oversight of the project and will work with the purchasing agent to ensure that all purchases comply with Valencia County purchasing policies and procedures and comply with the State of New Mexico Procurement Code. The Fire Chief will keep an inventory of all purchases and will determine the placement of monitors in County buildings.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.  
 Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
FGRANT	100,000	Yes	100,000	100,000	6/30/2017	2017 AFG Grant
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		



**Infrastructure Capital Improvement Plan FY2020-2024**

	0	No	0	0
	0	No	0	0
<b>TOTALS</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
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	100,000	34,000	0	0	0	0	134,000
<b>TOTALS</b>		<b>100,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
<b>Amount Not Yet Funded</b>		<b>34,000</b>						

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wir Rights,	# Mos to Complete
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**Infrastructure Capital Improvement Plan FY2020-2024**

							Easements, Acq)	
1	0	No	No	No	No	No	No	0
2	0	No	No	No	No	No	No	0
3	0	No	No	No	No	No	No	0
4	0	No	No	No	No	No	No	0
5	0	No	No	No	No	No	No	0
<b>TOTAL</b>	<b>0</b>							<b>0</b>

Has your local government/agency budgeted for operating expenses for the project when it is completed?							
If no, please explain why:							Yes
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	1,260	1,260	1,260	1,260	1,260	6,300	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

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**Infrastructure Capital Improvement Plan FY2020-2024**

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- (d) Regionalism - Does the project directly benefit an entity other than itself? Yes  
If yes, please list the other entity. Money will fully furnish planning, design and equipment
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The County Manager's Office, Purchasing Agent, Finance Department, Grants Manager, Facilities Management, and contractors will make sure project is complete 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  
If yes, please explain. AED's will be placed in all Valencia County Buildings
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
If yes, please explain and provide the number of people that will benefit from the project. Safety system will be established in all major public safety, administrative and judicial buildings
- (h) Does the 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? Yes  
Emergencies must be documented by a Subject Matter Expert.  
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank:** 2020 004      **Priority:** High      **ID:** 18255  
**Project Title:** El Cerro Mission Road Improvements      **Class:** Renovate/Repair      **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Danny Monette, County Manager      **Contact Phone:** 505-866-2034      **Contact E-mail:** danny.monette@co.valencia.nm.us  
**Total project cost:** 1,537,500      **Proposed project start date:**  
**Project Location:** El Cerro Road, Los Lunas, New Mexico      **Latitude:** 34.802183      **Longitude:** -106.7337  
**Legislative Language:** Plan and design needed improvements to one mile of El Cerro Mission Road in Valencia County  
**Scope of Work:** Plan and design necessary repairs and improvements to one mile of El Cerro Mission 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.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>0</b>		<b>0</b>	<b>0</b>		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
		2020	2021	2022	2023	

**Infrastructure Capital Improvement Plan FY2020-2024**

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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	300,000	0	0	0	0	300,000
Construction	N/A	0	1,137,500	0	0	0	0	1,137,500
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	1,537,500	0	0	0	0	1,537,500
<b>Amount Not Yet Funded</b>			1,537,500					

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Atq)	# 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>	0						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: the revenues and expenditures will not be known in							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity.

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

Please explain. The County Manager's Office, Purchasing Agent, Finance Department, Grants Manager, and Public Works Director will make sure project is complete 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

If yes, please explain.

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

If yes, please explain and provide the number of people that will benefit from the project.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(h) Does the 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

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

Year/Rank 2020 005 Priority: High ID:13412  
 Project Title: Security System for Public Buildings Class: Replace Existing Type/Subtype: Facilities - Administrative Facilities  
 Contact Name: Danny Monette, County Manager Contact Phone: 505-866-2034 Contact E-mail: danny.monette@co.valencia.nm.us  
 Total project cost: 330,000 Proposed project start date:  
 Project Location: 444 Luna Ave, Los Lunas, NM 87031 Los Lunas NM 87031 Latitude: 34.743906 Longitude: -106.7895  
 Legislative Language: To plan, design, purchase and install a security and surveillance system and equipment at all public buildings including administrative, public safety and court house buildings in Valencia County  
 Scope of Work: The scope of work will include the planning, design, purchase and installation of a security system and surveillance equipment at all public buildings including administrative, public safety and court house buildings in Valencia County. Procurement of equipment and installation will either be through use of state price agreements or through formal procurement is a price agreement is not available. Implementation will begin with the state mandated 13th Judicial District Court building, Los Lunas Magistrate building and Belen Magistrate Building, then progress to the County administrative building and perimeter equipment.  
 The present security and surveillance systems in Valencia County is becoming obsolete and not tailored to today's security threats. Recent domestic and foreign attacks have demonstrated the county's vulnerability to attacks by disgruntled employees, criminal, vandal, lone active shooters, insider threats and terrorist organization. With the wider range of threats there is heightened public concern for the safety of workers and occupant including detainees in all building types. Protecting public buildings and assets including law enforcement and prosecution evidence from unauthorized persons is an important part of any security system.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding	Applied For? Yes or No	Amount	Amt Expended	Date(s)	
	Amount		Secured	to Date	Received	Comment
LFUNDS	30,000	Yes	30,000	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>30,000</b>		<b>30,000</b>	<b>0</b>		



**Infrastructure Capital Improvement Plan FY2020-2024**

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
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	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	No	15,000	0	0	0	0	0	15,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	300,000	0	0	0	0	300,000
<b>TOTALS</b>		<b>30,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</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

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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

**Infrastructure Capital Improvement Plan FY2020-2024**

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>						<b>0</b>

Has your local government/agency budgeted for operating expenses for the project when it is completed?								Yes
If no, please explain why:								
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>		
Annual Operating Expenses plus Debt Service	100	100	150	150	200	700		
Annual Operating Revenues	0	0	0	0	0	0		

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

**More detailed information on project.**

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. Money will fully fund planning, design and equipment

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

Please explain. The County Manager's Office, Purchasing Agent, Finance Department, Grants Manager, Facilities Management, and contractors will make sure project is complete on time and

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## Infrastructure Capital Improvement Plan FY2020-2024

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within budget

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes  
If yes, please explain. District Court and Magistrate will benefit from the security system. The system will protect the courts against security threats.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
If yes, please explain and provide the number of people that will benefit from the project. Security system will be established in all major public safety, administrative and judicial buildings.
- (h) Does the 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  
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

**Year/Rank** 2020 006 **Priority:** High **ID:**28668  
**Project Title:** Valencia County Flood Prevention Plan **Class:** New **Type/Subtype:** Water - Storm/Surface Water Control  
**Contact Name:** Danny Monette, County Manager **Contact Phone:** 505-866-2034 **Contact E-mail:** danny.monette@co.valencia.nm.us  
**Total project cost:** 150,000 **Proposed project start date:**  
**Project Location:** 444 Luna Ave Los Lunas NM 87031 **Latitude:** 35.40204708 **Longitude:** -105.57245082  
**Legislative Language:** Develop a Flood Protection/Storm Water Drainage Plan for Valencia County  
**Scope of Work:** In 2010, Valencia County was defined as an urban area by the US Census. Because of this designation, EPA requires the County to develop a Flood Prevention Plan to address flood protection for the public health, safety and welfare of County residents. The Plan would propose solutions to the persistent flooding issues facing County residents by including strategies to reduce the intensity of flooding and resulting damages. The plan will be a multi-agency effort including Valencia County, the Valencia Soil & Water Conservation District, Mid-Rio Grande Conservation District, U.S. Natural Resource Conservation District, and other individual stakeholders.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	0		0	0		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
		2020	2021	2022	2023	

**Infrastructure Capital Improvement Plan FY2020-2024**

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	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	150,000	0	0	0	0	150,000
<b>Amount Not Yet Funded</b>		150,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why: Operating costs unknown until planning is complete							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

**More detailed information on project.**

- (a) How many years is the requested project expected to be in use before needing Renovate/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  
If yes, please list the other entity.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No  
Please explain. The County Manager's Office, Public Works Department, Community Development Department and partnering agencies will ensure project is complete 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  
If yes, please explain.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No  
If yes, please explain and provide the number of people that will benefit from the project.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(h) Does the 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

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

Year/Rank 2020 007 Priority: High ID:11299  
 Project Title: Jarales Fire Department Renovations Class: Renovate/Repair Type/Subtype: Facilities - Administrative Facilities  
 Contact Name: Brian Culp, Fire Chief Contact Phone: 505-866-2041 Contact E-mail: brian.culp@co.valencia.nm.us  
 Total project cost: 1,100,000 Proposed project start date:  
 Project Location: 424 Jarales Rd Jarales, New Mexico Desirable NM 87002 Latitude: 34.613333 Longitude: 106.763889  
 Legislative Language: To plan, design and construct the renovation of Jarales-Pueblitos-Bojque Fire Department in Southern Valencia County  
 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.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.  
 Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	0		0	0		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
		2020	2021	2022	2023	



**Infrastructure Capital Improvement Plan FY2020-2024**

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	30,000	0	0	0	0	30,000
Design (Engr/Arch.)	Yes	0	30,000	0	0	0	0	30,000
Construction	Yes	0	600,000	0	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	660,000	0	0	0	0	660,000
<b>Amount Not Yet Funded</b>		<b>660,000</b>						

**PHASING BUDGET**

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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
<b>TOTAL</b>	<b>1,100,000</b>						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?	No					
If no, please explain why:						
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>
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

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing Renovate/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  
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The Valencia County Manager, Fire Chief, Purchasing Agent, Grants Manager, and contractors will ensure timely 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? Yes  
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No  
If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and Yes

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## Infrastructure Capital Improvement Plan FY2020-2024

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

**Infrastructure Capital Improvement Plan FY2020-2024**

**ICIP Capital Project Description**

Year/Rank	2020 008	Priority:	High			ID:34744
Project Title:	VC Detention Center Emergency Generator	Class:	New	Type/Subtype:	Facilities - Other	
Contact Name:		Contact Phone:		Contact E-mail:		
Total project cost:	97,000	Proposed project start date:		Longitude:	-106 733795	
Project Location:	444 Luna Ave Los Lunas NM 87031	Latitude:	34 802095			
Legislative Language:	To equip the Valencia County Detention Center with an emergency generator					
Scope of Work:	Purchase and install an emergency generator at the Valencia County Detention Center					

<b>Secured and Potential Funding Budget:</b>						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	0		0	0		

<b>Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.</b>								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
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

**Infrastructure Capital Improvement Plan FY2020-2024**

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	97,000	0	0	0	0	97,000
<b>TOTALS</b>		0	97,000	0	0	0	0	97,000
<b>Amount Not Yet Funded</b>		97,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

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						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why:							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
Lease/operating agreement in place?	No	No		No	No	No

**More detailed information on project.**

- (a) How many years is the requested project expected to be in use before needing Renovate/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  
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No  
Please explain.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No  
If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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## Infrastructure Capital Improvement Plan FY2020-2024

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If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank:** 2020 009      **Priority:** High      **ID:** 33949  
**Project Title:** Los Lentes Rd and Luscombe Lane Quiet Zone      **Class:** New      **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Danny Monette, County Manager      **Contact Phone:** 505-866-2034      **Contact E-mail:** danny.monette@co.valencia.nm.us  
**Total project cost:** 1,200,000      **Proposed project start date:**  
**Project Location:** 444 Luna Ave Los Lunas NM 87031      **Latitude:** 34.802183      **Longitude:** -106.7337  
**Legislative Language:** To plan, design and construct a railroad quiet zone on Los Lentes Road and Luscombe Lane in Valencia County.  
**Scope of Work:** To establish quiet zones on Los Lentes Road and Luscombe Lane. In the quiet zones, railroads will be directed to cease the routine sounding their horns when approaching public highway-rail grade crossings. Train horns may still be used in emergency situations or to comply with other Federal regulations or railroad operating rules. Localities desiring to establish a quiet zone are first required to mitigate the increased risk caused by the absence of a horn.

**Secured and Potential Funding Budget:**

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s)	
					Received	Comment
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	0		0	0		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

Completed	Funded to Date	Estimated Costs Not Yet Funded				Total Project Cost
		2020	2021	2022	2023	



**Infrastructure Capital Improvement Plan FY2020-2024**

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	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	1,200,000	0	0	0	0	1,200,000
<b>Amount Not Yet Funded</b>		1,200,000						

**PHASING BUDGET**

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,200,000	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>	1,200,000						

**Infrastructure Capital Improvement Plan FY2020-2024**

Has your local government/agency budgeted for operating expenses for the project when it is completed?							No
If no, please explain why:							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	<u>Fiscal Agent:</u>	<u>Own:</u>	<u>Operate:</u>	<u>Own Land:</u>	<u>Own Asset:</u>	<u>Maintain:</u>
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

**More detailed information on project.**

- (a) How many years is the requested project expected to be in use before needing Renovate/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  
If yes, please list the other entity.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes  
Please explain. The County Manager's Office, Purchasing Agent, Public Works Director, Grants Manager and contractors will ensure project is complete 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  
If yes, please explain.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No  
If yes, please explain and provide the number of people that will benefit from the project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and No

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## Infrastructure Capital Improvement Plan FY2020-2024

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

Year/Rank	2020 010	Priority:	High		ID:31230
Project Title:	Remediate Valencia County Administration Complex	Class:	New	Type/Subtype:	Facilities - Administrative Facilities
Contact Name:	Danny Monette	Contact Phone:	505-866-2034	Contact E-mail:	Danny.Monette@co.valencia.nm.us
Total project cost:	322,500	Proposed project start date:			
Project Location:	444 Luna Ave Los Lunas NM 87031	Latitude:	34 802183	Longitude:	-106 7337
Legislative Language:	To renovate, improve, remediate and abate health and code violations at the Valencia County Administration Complex in Valencia County.				
Scope of Work:	<p>The current Valencia County Administrative Complex is in need of remediation and abatement of high levels of mold and asbestos. The high level of mold is due, in part, to the aging roof that leaks. Through an Environmental study commissioned by Valencia County, high levels of mold and asbestos exists and must be abated to prevent any issues of health and safety to the employees and the public. The scope of work will include renovations, improvements, remediation and abatement of health and code violations at the Valencia County Administration Complex in Valencia County. First, asbestos remediation will be performed, second, mold remediation will be performed, third, second story will be brought into compliance with current plumbing and electrical codes. The second floor is currently unoccupied and not used allowing for remediation without interruption of County Government services. The Valencia County Purchasing Agent will follow County and State of New Mexico Procurement Code policies and procedures. The County Manager and Public Works Director will have direct oversight of the project and will ensure that all purchasing and construction best practice will be implemented.</p>				

Secured and Potential Funding Budget:						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with all secured and potential funding sources.						
Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	22,500	No	22,500	22,500	10-4-2014	environ. and struct. testing
CAP	322,500	Yes	322,500	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>345,000</b>		<b>345,000</b>	<b>22,500</b>		

## Infrastructure Capital Improvement Plan FY2020-2024

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2020	2021	2022	2023	2024	
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	No	0	0	0	0	0	0	0
Environmental Studies	Yes	22,500	0	0	0	0	0	22,500
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	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>22,500</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,500</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

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wir Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0

**Infrastructure Capital Improvement Plan FY2020-2024**

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
If no, please explain why:							
<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>	
Annual Operating Expenses plus Debt Service	92,472	95,246	98,103	101,046	104,078	490,945	
Annual Operating Revenues	0	0	0	0	0	0	

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/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

If yes, please list the other entity. Money will fully furnish planning and remediation

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

Please explain. County Managers Office, Procurement, Finance and Grants Office and contractors will make sure project is complete on time and within budget Michelle Romero

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**Infrastructure Capital Improvement Plan FY2020-2024**

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Procurement

- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
If yes, please explain. Valencia County staff and residents will benefit from a building in code compliance
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes  
If yes, please explain and provide the number of people that will benefit from the project. Project will benefit approximately 76,000 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. Yes  
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.) Through an Environmental study commissioned by Valencia County, high levels of mold and asbestos exists and must be abated to prevent any issues of health and safety to the employees



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## VALENCIA COUNTY OLDER AMERICAN PROGRAM ICIP | FY 2020 – 2024

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### **Mission Statement**

Valencia county, through advanced planning, renovation, upgrading and construction projects, strives to provide an efficient level of service for the residents of the County. The County's primary goal is to provide adequate and safe buildings for our senior population.

### **Goal**

To provide adequate and safe buildings, vehicles, and equipment for the Valencia County Older American Program.

### **Belen Senior Center Priorities**

1. To purchase and equip (4) Hotshot Vehicles for the Valencia County Older American Program at the Belen Senior Center in Valencia County, New Mexico.

Scope of Work includes the purchase and equipping of (4) hotshot trucks.

### **Del Rio Senior Center Priorities**

1. To purchase and equip (4) Hotshot Vehicles for the Valencia County Older American Program at the Del Rio Senior Center in Rio Communities, New Mexico.

Scope of Work includes the purchase and equipping of (4) hotshot trucks.

### **Meadow Lake Senior Center Priorities**

1. To purchase and equip (4) Hotshot Vehicles for the Valencia County Older American Program at the Meadow Lake Senior Center in Valencia County, New Mexico.

Scope of Work includes the purchase and equipping of (4) hotshot trucks.



**Appendix I: ICIP Completion Certification Form**

**FY 2020-2024 ICIP Completion Certification Form**

This certifies that

**Valencia County**

Entity Name

**14000**

Entity Code Number

has completed and entered the information required for the FY 2020-2024 Infrastructure Capital Improvement Plan (ICIP), to include the following for each project (please check mark each item completed):

1. Entity Information.

- Contact person name, address, county, telephone, fax number, email address.
- COG District number
- Entity type.
- Compliant with Executive Order 2013-006
- Asset management plan and/or inventory listing of capital assets.

2. Complete information on –

- Project Priority Process
- Capital Improvement Goals
- Factors/Trends Considered

3. Capital Project Detail.

- Year/Rank
- Project Title
- Project Type
- Category
- Project Contact Information
- Project Location
- Legislative Language
- Description/Scope of Work
- Secured/Potential Funding Budget
- Project Budget
- Phasing Budget
- Operating Budget
- Who will Own, Operate, Fiscal Agent, Own Land, Own Asset, and Maintain
- Answer questions 1-10 as related to each specific project

Authorized Signature

**Danny Monette**

Printed Name

**8-24-2018**

Date (xx/xx/xxxx)

**Appendix I: ICIP Completion Certification Form**

**FY 2020-2024 ICIP Completion Certification Form**

This certifies that

**Del Rio Senior Center**

**14025**

Entity Name

Entity Code Number

has completed and entered the information required for the FY 2020-2024 Infrastructure Capital Improvement Plan (ICIP), to include the following for each project (please check mark each item completed):

1. Entity Information.

- Contact person name, address, county, telephone, fax number, email address.
- COG District number
- Entity type.
- Compliant with Executive Order 2013-006
- Asset management plan and/or inventory listing of capital assets.

2. Complete information on –

- Project Priority Process
- Capital Improvement Goals
- Factors/Trends Considered

3. Capital Project Detail.

- Year/Rank
- Project Title
- Project Type
- Category
- Project Contact Information
- Project Location
- Legislative Language
- Description/Scope of Work
- Secured/Potential Funding Budget
- Project Budget
- Phasing Budget
- Operating Budget
- Who will Own, Operate, Fiscal Agent, Own Land, Own Asset, and Maintain
- Answer questions 1-10 as related to each specific project

Authorized Signature

**Danny Monette**

Printed Name

**8-24-2018**

Date (xx/xx/xxxx)

## Appendix I: ICIP Completion Certification Form

### FY 2020-2024 ICIP Completion Certification Form

This certifies that

Meadow Lake Senior Center

Entity Name

14027

Entity Code Number

has completed and entered the information required for the FY 2020-2024 Infrastructure Capital Improvement Plan (ICIP), to include the following for each project (please check mark each item completed):

1. Entity Information.

- Contact person name, address, county, telephone, fax number, email address.
- COG District number
- Entity type.
- Compliant with Executive Order 2013-006
- Asset management plan and/or inventory listing of capital assets.

2. Complete information on –

- Project Priority Process
- Capital Improvement Goals
- Factors/Trends Considered

3. Capital Project Detail.

- Year/Rank
- Project Title
- Project Type
- Category
- Project Contact Information
- Project Location
- Legislative Language
- Description/Scope of Work
- Secured/Potential Funding Budget
- Project Budget
- Phasing Budget
- Operating Budget
- Who will Own, Operate, Fiscal Agent, Own Land, Own Asset, and Maintain
- Answer questions 1-10 as related to each specific project

\_\_\_\_\_  
Authorized Signature

**Danny Monette**

\_\_\_\_\_  
Printed Name

**8-24-2018**

\_\_\_\_\_  
Date (xx/xx/xxxx)

# Appendix I: ICIP Completion Certification Form

## FY 2020-2024 ICIP Completion Certification Form

This certifies that

Belen Senior Center

Entity Name

14055

Entity Code Number

has completed and entered the information required for the FY 2020-2024 Infrastructure Capital Improvement Plan (ICIP), to include the following for each project (please check mark each item completed):

1. Entity Information.

- Contact person name, address, county, telephone, fax number, email address.
- COG District number
- Entity type.
- Compliant with Executive Order 2013-006
- Asset management plan and/or inventory listing of capital assets.

2. Complete information on –

- Project Priority Process
- Capital Improvement Goals
- Factors/Trends Considered

3. Capital Project Detail.

- Year/Rank
- Project Title
- Project Type
- Category
- Project Contact Information
- Project Location
- Legislative Language
- Description/Scope of Work
- Secured/Potential Funding Budget
- Project Budget
- Phasing Budget
- Operating Budget
- Who will Own, Operate, Fiscal Agent, Own Land, Own Asset, and Maintain
- Answer questions 1-10 as related to each specific project

\_\_\_\_\_  
Authorized Signature

**Danny Monette**

\_\_\_\_\_  
Printed Name

**8-24-2018**

\_\_\_\_\_  
Date (xx/xx/xxxx)



VALENCIA COUNTY  
BOARD OF COUNTY COMMISSIONERS  
RESOLUTION 2018-\_\_\_\_

**A RESOLUTION**

Adopting an Infrastructure Capital Improvement Plan (ICIP) for Valencia County and Valencia County Senior Citizen Facilities

**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; and

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

**WHEREAS**, systematic improvement planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

**WHEREAS**, this process contributes to 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 has adopted the attached FY 2020-2024 Infrastructure Capital Improvements Plan; and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.
3. This Resolution supersedes *Resolution 2018-\_\_\_\_*

**PASSED, APPROVED, AND ADOPTED** on this 24<sup>th</sup> day of August, 2018.

\_\_\_\_\_  
Jhonathon Aragon, Chair

\_\_\_\_\_  
Charles Eaton, Vice-Chair

\_\_\_\_\_  
David Carlberg, Commissioner

\_\_\_\_\_  
Helen Cole, Commissioner

\_\_\_\_\_  
David Hyder, Commissioner

ATTEST BY:

\_\_\_\_\_  
Peggy Carabajal, County Clerk

Date: \_\_\_\_\_



**FY 2020 - 2024 COMPLETION CERTIFICATION FORM  
THIS CERTIFIES THAT:**

**Valencia County**

**Belen Senior Center**

**Del Rio Senior Center**

**Meadow Lake Senior Center**

**Entity Code Number: 14000**

**Entity Code Number: 14055**

**Entity Code Number: 14025**

**Entity Code Number: 14027**

Has completed and entered the information required for the FY 2020-2024 Infrastructure Capital Improvement Plan (ICIP), to include the following for each project (please checkmark each item completed):

1. Entity Information:
  - ✓ Contact person name, address, county, telephone, fax number, email address.
  - ✓ COG District number
  - ✓ Entity type
  - ✓ Compliant with Executive Order 2013-006
  - ✓ Asset management plan or/or inventory listing of capital assets.
  
2. Complete information on:
  - ✓ Project Priority Process
  - ✓ Capital Improvement Goals
  - ✓ Factors/Trends Considered
  
3. Capital Project Detail
  - ✓ Year/Rank
  - ✓ Project Title
  - ✓ Project Type
  - ✓ Category
  - ✓ Project Contact Information
  - ✓ Project Location
  - ✓ Legislative Language
  - ✓ Description/Scope of Work
  - ✓ Secured/Potential Funding Budget Project Budget
  - ✓ Phasing Budget
  - ✓ Operating Budget
  - ✓ Who will Own, Operate, serve as Fiscal Agent, Own Land, Own Asset, and Maintain
  - ✓ Answer questions 1-10 as related to each specific project

\_\_\_\_\_  
Danny Monette, County Manager

\_\_\_\_\_  
Date