



**Torrance County  
Resolution # 2018-043**

**A Resolution adopting an Infrastructure Capital Improvements Plan (ICIP)**

**WHEREAS**, the County of Torrance recognizes that the financing of public capital projects has become a major concern in New Mexico nationally; and

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

**WHEREAS**, systematic capital improvements 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

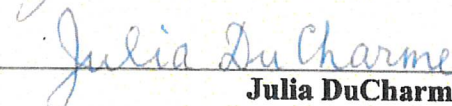
**WHEREAS**, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

**Now, therefore be it resolved** by the governing body of Torrance County adopting the attached Infrastructure Capital Improvements Plan, and 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.

**PASSED, APPROVED AND ADOPTED** by the governing body at its meeting of August 29, 2018.

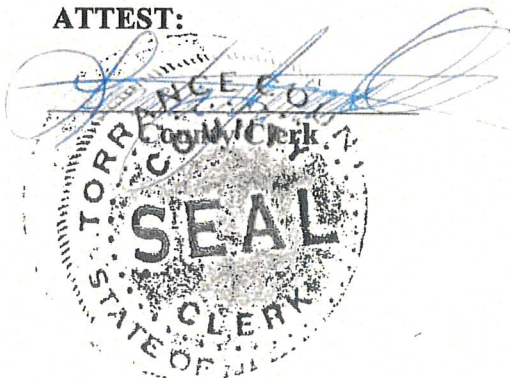
**Torrance County Commission**

  
James "Jim" Frost, District 1

  
Julia DuCharme, District 2

  
Javier E. Sanchez, District 3

**ATTEST:**



## Infrastructure Capital Improvement Plan FY 2020-2024

### Torrance County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2020	2021	2022	2023	2024	Project Cost	Not Yet Funded	
25657	2020	001	4x4 Sheriff Patrol Vehicles	Vehicles - Public Safety Vehicle	0	90,000	50,133	50,133	50,133	50,133	290,532	290,532	Yes
26826	2020	002	County Building Repairs	Facilities - Administrative Facilities	0	250,000	110,000	100,000	100,000	100,000	660,000	660,000	Yes
14072	2020	003	County Road Improvements	Transportation - Highways/Roads/Bridges	0	600,000	0	0	0	0	600,000	600,000	No
26827	2020	004	County Fair Ground Improvements	Facilities - Administrative Facilities	0	300,000	200,000	250,000	250,000	0	1,000,000	1,000,000	Yes
33492	2020	005	Punta de Agua Multipurpose Center	Facilities - Administrative Facilities	23,500	235,000	0	0	0	0	258,500	235,000	Yes
26831	2020	006	Upgrade County Computer Software	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
33491	2020	007	Manzano Community Center	Facilities - Other	0	185,000	0	0	0	0	185,000	185,000	Yes
10565	2020	008	Volunteer Fire Dept Equipment	Facilities - Fire Facilities	0	200,000	125,000	125,000	125,000	0	575,000	575,000	Yes
31501	2020	009	Moriarty Senior Center Renovations	Facilities - Senior Facilities	0	55,000	0	0	0	0	55,000	55,000	No
20626	2021	001	New Road Department Yard / Shop	Facilities - Other	0	0	650,500	0	0	0	650,500	650,500	Yes
28448	2021	002	Duran Water System Improvements	Water - Water Supply	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes
14143	2021	003	Road Vehicles	Equipment - Other	0	0	500,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
35015	2021	004	Solar Panel for Emergency Services Bldg	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No
33996	2021	005	Mountainair Senior Center Entrance	Facilities - Senior Facilities	0	0	15,000	0	0	0	15,000	15,000	Yes
35056	2021	006	Animal Shelter Expansion	Facilities - Administrative Facilities	0	0	65,000	0	0	0	65,000	65,000	No
26803	2021	007	Road Department Equipment	Equipment - Other	0	0	100,000	100,000	100,000	0	300,000	300,000	No

## Infrastructure Capital Improvement Plan FY 2020-2024

		Other - Other	0	0	6,200	0	0	0	6,200	6,200	No	
35055	2021 008	Fence-In Property	0	0	55,000	55,000	0	0	110,000	110,000	No	
35054	2021 009	Purchase Pictometry Software	0	0	0	225,000	0	0	225,000	225,000	No	
26830	2022 001	Purchase and Equip Medical Response Vehicles	Equipment - Public Safety Equipment	0	0	0	200,000	0	0	200,000	200,000	No
18517	2022 002	New Type 4 Urban Interface Apparatus VFD 3	Vehicles - Public Safety Vehicle	0	0	0	80,000	0	0	80,000	80,000	No
31503	2022 003	Senior Center Vehicles	Vehicles - Senior Facility Vehicle	0	0	0	28,500	0	0	28,500	28,500	Yes
31498	2022 004	Estancia Senior Center Repairs	Facilities - Senior Facilities	0	0	0	385,000	0	0	385,000	385,000	Yes
11948	2022 005	Senior Center Renovations Torrance	Facilities - Senior Facilities	0	0	0	1,300,000	200,000	0	1,500,000	1,500,000	No
10012	2022 006	Emergency Services Infrastructure	Facilities - Other	0	0	0	120,000	0	0	120,000	120,000	No
30246	2022 007	Senior Center Equipment	Equipment - Senior Center Equipment	0	0	0	140,000	0	0	140,000	140,000	Yes
34014	2022 008	County Jail	Facilities - Other	0	0	0	0	92,000	0	92,000	92,000	No
18519	2023 001	Water System Upgrade	Water - Water Supply	0	0	0	0	1,050,000	0	1,050,000	1,050,000	Yes
20624	2023 002	New County Government Offices	Facilities - Administrative Facilities	0	0	0	0	0	600,000	600,000	600,000	Yes
28449	2024 001	New Senior Center Facility	Facilities - Senior Facilities	0	0	0	0	0	5,000	5,000	5,000	No
31504	2024 002	Moriarty Senior Center Equipment	Equipment - Senior Center Equipment	0	0	0	0	0	0	0	0	No

<b>Number of projects:</b>	30							<b>Total Project Cost:</b>	11,846,232	<b>Total Not Yet Funded:</b>	11,822,732
<b>Funded to date:</b>	23,500	<b>Year 1:</b>	2,215,000	<b>Year 2:</b>	2,976,833	<b>Year 3:</b>	3,408,633	<b>Year 4:</b>	2,217,133	<b>Year 5:</b>	1,005,133
<b>Grand Totals</b>											

Torrance County/ICIP 22000

Wednesday, October 17, 2018

## Infrastructure Capital Improvement Plan FY 2020-2024

### Torrance County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2020	2021	2022	2023	2024	Total	Amount	Phases?
											Project Cost	Not Yet Funded	
25657	2020	001	4x4 Sheriff Patrol Vehicles	Vehicles - Public Safety Vehicle	0	90,000	50,133	50,133	50,133	50,133	290,532	290,532	Yes
26826	2020	002	County Building Repairs	Facilities - Administrative Facilities	0	250,000	110,000	100,000	100,000	100,000	660,000	660,000	Yes
14072	2020	003	County Road Improvements	Transportation - Highways/Roads/Bridges	0	600,000	0	0	0	0	600,000	600,000	No
26827	2020	004	County Fair Ground Improvements	Facilities - Administrative Facilities	0	300,000	200,000	250,000	250,000	0	1,000,000	1,000,000	Yes
33492	2020	005	Punta de Agua Multipurpose Center	Facilities - Administrative Facilities	23,500	235,000	0	0	0	0	258,500	235,000	Yes
26831	2020	006	Upgrade County Computer Software	Equipment - Other	0	300,000	0	0	0	0	300,000	300,000	No
33491	2020	007	Manzano Community Center	Facilities - Other	0	185,000	0	0	0	0	185,000	185,000	Yes
10565	2020	008	Volunteer Fire Dept Equipment	Facilities - Fire Facilities	0	200,000	125,000	125,000	125,000	0	575,000	575,000	Yes
31501	2020	009	Moriarty Senior Center Renovations	Facilities - Senior Facilities	0	55,000	0	0	0	0	55,000	55,000	No
20626	2021	001	New Road Department Yard / Shop	Facilities - Other	0	0	650,500	0	0	0	650,500	650,500	Yes
28448	2021	002	Duran Water System Improvements	Water - Water Supply	0	0	1,000,000	0	0	0	1,000,000	1,000,000	Yes
14143	2021	003	Road Vehicles	Equipment - Other	0	0	500,000	250,000	250,000	250,000	1,250,000	1,250,000	Yes
35015	2021	004	Solar Panel for Emergency Services Bldg	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No
33996	2021	005	Mountainair Senior Center Entrance	Facilities - Senior Facilities	0	0	15,000	0	0	0	15,000	15,000	Yes
35056	2021	006	Animal Shelter Expansion	Facilities - Administrative Facilities	0	0	65,000	0	0	0	65,000	65,000	No
26803	2021	007	Road Department Equipment	Equipment - Other	0	0	100,000	100,000	100,000	0	300,000	300,000	No

## Infrastructure Capital Improvement Plan FY 2020-2024

35055	2021	008	Fence-In Property	Other - Other	0	0	6,200	0	0	0	6,200	6,200	No
35054	2021	009	Purchase Pictometry Software	Other - Other	0	0	55,000	55,000	0	0	110,000	110,000	No
26830	2022	001	Purchase and Equip Medical Response Vehicles	Equipment - Public Safety Equipment	0	0	0	225,000	0	0	225,000	225,000	No
18517	2022	002	New Type 4 Urban Interface Apparatus VFD 3	Vehicles - Public Safety Vehicle	0	0	0	200,000	0	0	200,000	200,000	No
31503	2022	003	Senior Center Vehicles	Vehicles - Senior Facility Vehicle	0	0	0	80,000	0	0	80,000	80,000	No
31498	2022	004	Estancia Senior Center Repairs	Facilities - Senior Facilities	0	0	0	28,500	0	0	28,500	28,500	Yes
11948	2022	005	Senior Center Renovations Torrance	Facilities - Senior Facilities	0	0	0	385,000	0	0	385,000	385,000	Yes
10012	2022	006	Emergency Services Infrastructure	Facilities - Other	0	0	0	1,300,000	200,000	0	1,500,000	1,500,000	No
30246	2022	007	Senior Center Equipment	Equipment - Senior Center Equipment	0	0	0	120,000	0	0	120,000	120,000	No
34014	2022	008	County Jail	Facilities - Other	0	0	0	140,000	0	0	140,000	140,000	Yes
18519	2023	001	Water System Upgrade	Water - Water Supply	0	0	0	0	92,000	0	92,000	92,000	No
20624	2023	002	New County Government Offices	Facilities - Administrative Facilities	0	0	0	0	1,050,000	0	1,050,000	1,050,000	Yes
28449	2024	001	New Senior Center Facility	Facilities - Senior Facilities	0	0	0	0	0	600,000	600,000	600,000	Yes
31504	2024	002	Moriarty Senior Center Equipment	Equipment - Senior Center Equipment	0	0	0	0	0	5,000	5,000	5,000	No

<b>Number of projects:</b>	30												
	<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>	23,500	2,215,000	2,976,833	3,408,633	2,217,133	1,005,133	11,846,232		11,822,732				

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 001 **Priority:** High **ID:**25657  
**Project Title:** 4x4 Sheriff Patrol Vehicles **Class:** Replace Existing **Type/Subtype:** Vehicles - Public Safety Vehicle  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 7054757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 290,532 **Proposed project start date:** September 1 2019  
**Project Location:** 205 S Ninth Street Estancia NM 87016 **Latitude:** 34.678432 **Longitude:** -105.969988  
**Legislative Language:** To purchase and equip 4x4 Sheriff Patrol Vehicles for Torrance County, New Mexico.  
**Scope of Work:** Torrance County will purchase five 4x4 police edition vehicles. We are a diverse terrain county of 4,400 square miles with a small Sheriff's Department, which results in a large amount of wear and tear and the need for 4x4 patrol units. Torrance County plans to purchase one or more vehicles per year to replace patrol units in use as they are worn out. Torrance County will utilize Statewide Pricing Agreements to purchase and equip the vehicles.

**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?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
CAP	280,532	No	0	0		
NMFAL	10,000	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>	290,532		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	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	90,000	50,133	50,133	50,133	50,133	290,532	290,532
<b>TOTALS</b>		0	90,000	50,133	50,133	50,133	50,133	290,532	290,532
<b>Amount Not Yet Funded</b>			290,532						

### 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	90,000	No	No	No	Yes	No	3
2	50,133	No	No	No	Yes	No	3
3	50,133	No	No	No	Yes	No	3
4	50,133	No	No	No	Yes	No	3
5	50,133	No	No	No	Yes	No	3
<b>TOTAL</b>	290,532						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							Yes
<b>If no, please explain why:</b>							
<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	45,133	45,133	45,133	45,133	45,133	225,665	
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**

By replacing older vehicles, the County will save money on less frequent repairs. Newer vehicles will also be more fuel efficient.

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

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo County	Torrance County	Torrance County	n/a	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	No	Yes		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? Yes

Please explain. Sheriff Heath White will select the appropriate vehicles and equipment. Mr. Noah Sedillo, CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(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. This project would benefit all citizens of Torrance County (population 16,383)



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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.)

Properly equipped deputies are better able to serve the community.

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 002 **Priority:** High **ID:**26826  
**Project Title:** County Building Repairs **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 705-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 660,000 **Proposed project start date:** September 1 2019  
**Project Location:** 205 9th Street Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** Plan, construct, furnish/equip improvements to include, electrical, and heating and cooling for the Torrance County Administrative building and Judicial Complex; also to bring buildings to meet ADA requirements.  
**Scope of Work:** The Administrative Offices Building was built in 1966, it has become increasingly outdated. Our building cannot keep up within the current electrical needs, heating and cooling needs, and we need to meet ADA requirements. Our primary concern is the heating and cooling systems. The boiler has aged to the point that we cannot get replacement parts for repairs. The Judicial Complex is in need of repairs, we are experiencing the same type of issues with the heating and cooling, as well as all around building repairs.  
 State Price Agreements and CES contracts will be utilized.

<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
CAP	300,000	No	0	0		
NMEDD	360,000	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>660,000</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.

## Infrastructure Capital Improvement Plan FY2020-2024

	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	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	100,000	100,000	100,000	100,000	500,000
Furnishing/Equipment	No	0	100,000	10,000	0	0	0	110,000
<b>TOTALS</b>		0	250,000	110,000	100,000	100,000	100,000	660,000
<b>Amount Not Yet Funded</b>			660,000					

**PHASING BUDGET**

Can this project be phased? Yes

Phasing: Stand Alone: No Multi-Phased: Yes

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	250,000	Yes	No	No	No	No	6
2	110,000	No	Yes	No	No	No	6
3	100,000	No	No	Yes	No	No	9
4	100,000	No	No	Yes	No	No	3

## Infrastructure Capital Improvement Plan FY2020-2024

5	100,000	No	No	No	Yes	No	3
<b>TOTAL</b>	660,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?							Yes
If no, please explain why: Have not yet received funding.							
<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	100,753	0	0	0	0	100,753	
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

Upgrading the heating and cooling systems to modern environmentally will contribute to operating savings.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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 County Manager will oversee the project(s). Mr. Noah Sedillo, CPO is the procurement officer.

(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.

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## Infrastructure Capital Improvement Plan FY2020-2024

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

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

Yes

The citizens of Torrance County will benefit from the Administrative and Judicial buildings in good working order, and tax dollars being better spent on other more important projects.

**(h) Does the 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:14072
Project Title:	County Road Improvements	Class:	Renovate/Repair	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name:	Annette Ortiz	Contact Phone:	505 544-4757	Contact E-mail:	aortiz@tcnm.us
Total project cost:	600,000	Proposed project start date:	September 1 2019		
Project Location:	Torrance County NM 87016	Latitude:	34.968402	Longitude:	-106.0958
Legislative Language:	To construct and upgrade county road McNabb in Torrance County, NM.				
Scope of Work:	Purchase of materials and construction provisions that would allow upgrade, improvement and repairs to McNabb Road, as it is one of our most traveled roads in the county. We would like to overlay it with 3" of Asphalt material to make a longer lasting road for the traffic and the residence of Torrance county.				

<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
GOB	100,000	Yes	0	0		
LGRANT	500,000	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>600,000</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	600,000	0	0	0	0	600,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	600,000	0	0	0	0	600,000
<b>Amount Not Yet Funded</b>		600,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes 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	Yes	No	No	1
2	0	No	No	Yes	No	No	1
3	0	No	No	Yes	No	No	1
4	0	No	No	Yes	No	No	1
5	0	No	No	Yes	No	No	1
<b>TOTAL</b>	0						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							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	20,000	20,000	20,000	20,000	20,000	100,000	
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

Routine maintenance costs will come down once all roads are at a good starting point.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? Yes

(d) Regionalism - Does the project directly benefit an entity other than itself? No

If yes, please list the other entity. In Phase I, Torrance County will issue Invitations for Bids to acquire the necessary materials for project. In Phase II, Torrance County Road Department will complete project.

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

Please explain. Mr. Leonard Lujan, Road Superintendent, will oversee project. Mr. Noah Sedillo, CPO, will oversee procurement.

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

If yes, please explain. Torrance County will collaborate with municipalities as needed.

(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. This project will benefit the citizens of Torrance County. Exact numbers will depend



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## Infrastructure Capital Improvement Plan FY2020-2024

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upon road usage.

**(h) Does the 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.)** Road improvements increase safer driving conditions.

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2020 004 **Priority:** High **ID:**26827  
**Project Title:** County Fair Ground Improvements **Class:** Renovate/Repair **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 1,000,000 **Proposed project start date:** September 1 2019  
**Project Location:** 715 South 10th Street, Estancia NM 87016 Estancia NM 87016 **Latitude:** 34.755519 **Longitude:** -106.06349  
**Legislative Language:** To plan design construct and equip improvements to County Fairgrounds in Estancia NM, Torrance County.  
**Scope of Work:** Plan, design, contract and equip improvements to County Fairgrounds in Estancia so that we can meet the needs of the residents, as well as bring the facilities up to code and eliminate safety issues. Construction of new animal facilities (barns) and renovations to the current exhibition hall and concessions areas are priorities. Torrance County will be collaborating with the Town of Estancia. Planning has not been completed.

**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?	Amount	Amt Expended	Date(s)	
	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	1,000,000	No	0	0		
LGRANT	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>1,000,000</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	2024	

## Infrastructure Capital Improvement Plan FY2020-2024

Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	260,000	200,000	250,000	200,000	0	910,000
Furnishing/Equipment	No	0	0	0	0	50,000	0	50,000
<b>TOTALS</b>		0	300,000	200,000	250,000	250,000	0	1,000,000
<b>Amount Not Yet Funded</b>		1,000,000						

### 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	200,000	Yes	No	No	No	Yes	6
2	200,000	No	Yes	No	No	Yes	6
3	200,000	No	No	Yes	No	Yes	6
4	200,000	No	No	Yes	No	Yes	6
5	200,000	No	No	No	Yes	Yes	6
<b>TOTAL</b>	1,000,000						

## Infrastructure Capital Improvement Plan FY2020-2024

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	19,200	19,200	19,200	19,200	19,200	96,000	
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

New facilities will be more energy efficient. Renovated facilities will also increase revenue.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Town of Estancia	Torrance County	Torrance 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. Town of Estancia

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

Please explain. Ms. Belinda Garland, County Manager, will oversee construction. Mr. Noah Sedillo, CPO, will oversee procurement.

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

If yes, please explain. County Fairgrounds are located with the boundaries of the Town of Estancia. The local economy benefits from events held at the fairgrounds.

(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 project will benefit all citizens of Torrance County (population 16,383)

(h) Does the 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 005 **Priority:** High **ID:**33492  
**Project Title:** Punta de Agua Multipurpose Center **Class:** New **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Javier Sanchez **Contact Phone:** (505) 400-3192 **Contact E-mail:** jsanchez@tcnm.us  
**Total project cost:** 258,500 **Proposed project start date:** September 1 2019  
**Project Location:** 24 Roybal Trail Road Punta de Agua NM 87036 **Latitude:** 34.602927 **Longitude:** -106.284190  
**Legislative Language:** Design, construct, acquire property, furnish and equip a multipurpose center in the village of Punta de Agua, located in Torrance County within the Manzano Land Grant.  
**Scope of Work:** The multipurpose center will be used as a community center, fitness center, and official meeting place of the local domestic water association. Torrance County will purchase land. Plans for a metal-frame insulated building with electricity and plumbing will be designed by an architect, as the result of an RFP. Construction will be implemented by a licensed contractor, as the result of an IFB. Appliances and furniture will be procured utilizing New Mexico Statewide Pricing Agreements.

**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?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
CAP	235,000	No	0	0		
OTHER	23,500	No	23,500	0		Community match
	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>258,500</b>		<b>23,500</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	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	23,500	170,000	0	0	0	0	193,500
Furnishing/Equipment	No	0	25,000	0	0	0	0	25,000
<b>TOTALS</b>		<b>23,500</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,500</b>
<b>Amount Not Yet Funded</b>		<b>235,000</b>						

### PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: Yes 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>	<b>0</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
If no, please explain why: County will not operate, MOA will be in place							
<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:
	Bernalillo County	Torrance County	Punta de Agua Mutual Domestic Water Assoc.	Torrance County	Punta de Agua Mutual Domestic Water Assoc.	Punta de Agua Mutual Domestic Water Assoc.
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? 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. Belinda Garland, County Manager, will oversee construction. Purchasing Director (CPO) Noah Sedillo will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

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. This will benefit all citizens of the village of Punta de Agua, Manzano Land Grant, and



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## Infrastructure Capital Improvement Plan FY2020-2024

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Torrance 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 006 **Priority:** High **ID:**26831  
**Project Title:** Upgrade County Computer Software **Class:** Replace Existing **Type/Subtype:** Equipment - Other  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 300,000 **Proposed project start date:** September 1 2019  
**Project Location:** 205 9th Street Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To purchase, install, and update computer software for Torrance County, New Mexico.  
**Scope of Work:** Install and integrate new accounting and finance software that can be utilized within all departments of the County. State Wide Pricing Agreements will be utilized when possible, and Requests for Proposals will be used otherwise.

<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
CAP	300,000	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>300,000</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	300,000	0	0	0	0	300,000
<b>TOTALS</b>		0	300,000	0	0	0	0	300,000
<b>Amount Not Yet Funded</b>		300,000						

### 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

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
If no, please explain why: No funding received							
<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?

Yes

If yes, please explain and provide estimates of operating savings

Utilizing one software instead of many reduces contract payments.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? Yes

Please explain. Ms. Belinda Garland, County Manager, will oversee the project. Mr. Noah Sedillo, CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(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.

All the citizens of Torrance County (population 16,383) will benefit from this project as County Sta

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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:**33491  
**Project Title:** Manzano Community Center **Class:** Renovate/Repair **Type/Subtype:** Facilities - Other  
**Contact Name:** Javier Sanchez **Contact Phone:** (505) 400-3192 **Contact E-mail:** jsanchez@tenm.us  
**Total project cost:** 185,000 **Proposed project start date:** September 1 2019  
**Project Location:** 6 Community Center Road Manzano NM 87036 **Latitude:** 34.646225 **Longitude:** -106.345323  
**Legislative Language:** To purchase, design, renovate, and outfit a historic building withing the Manzano Land Grant to serve as a multipurpose center.  
**Scope of Work:** The multipurpose center will be used as community center, community kitchen, learning and fitness center, official meeting place of the local land grant and acequia associations, and a Torrance County and NM DHSEM-approved sheltering site during emergency situations. Torrance County will purchase the building (La Tiendita) at 6 Community Center Road and the land upon which is constructed. Renovation plans will be designed by an architect. Renovations will be completed by a licensed contractor resulting from an RFP. Lastly, any appliances or furniture needed will be purchased utilizing Statewide Pricing Agreements.

**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
DFA	150,000	No	0	0		
CAP	35,000	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>185,000</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	No	0	90,000	0	0	0	0	90,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	70,000	0	0	0	0	70,000
Furnishing/Equipment	No	0	15,000	0	0	0	0	15,000
<b>TOTALS</b>		0	185,000	0	0	0	0	185,000
<b>Amount Not Yet Funded</b>			185,000					

### 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	100,000	No	Yes	No	No	Yes	12
2	85,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	185,000						

## 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:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Manzano Land Grant	Manzano Land Grant	Manzano Land Grant	Manzano Land Grant	Manzano Land Grant
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. Ms. Belinda Garland, County Manager, will oversee construction. Mr. Noah Sedillo, the County's CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(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. This will benefit all citizens of the Manzano Land Grant and Torrance County.  
(Population 16,383)



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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

<b>Year/Rank</b> 2020 008	<b>Priority:</b> High	<b>ID:</b> 10565
<b>Project Title:</b> Volunteer Fire Dept Equipment	<b>Class:</b> Replace Existing	<b>Type/Subtype:</b> Facilities - Fire Facilities
<b>Contact Name:</b> Annette Ortiz	<b>Contact Phone:</b> 505 544-4757	<b>Contact E-mail:</b> aortiz@tcnm.us
<b>Total project cost:</b> 575,000	<b>Proposed project start date:</b> September 1 2019	
<b>Project Location:</b> Torrance County All Cities NM	<b>Latitude:</b> 34.678432	<b>Longitude:</b> -105.969988
<b>Legislative Language:</b> To purchase and equip the Volunteer Fire Department Equipment for Torrance County, NM.		
<b>Scope of Work:</b> Torrance County will replace and update equipment on existing fire trucks, including self-contained breathing apparatus (SCBA) masks, bottles, and packs; and automated external defibrillators (AEDs). Torrance County will utilize Statewide Pricing Agreements and Bernalillo County cooperative purchasing agreements.		

<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
LGRANT	30,000	Yes	30,000	29,800	7/1/2014	
	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>29,800</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	200,000	125,000	125,000	125,000	0	575,000
<b>TOTALS</b>		0	200,000	125,000	125,000	125,000	0	575,000
<b>Amount Not Yet Funded</b>		575,000						

### 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	520,000	No	No	No	Yes	No	12
2	125,000	No	No	No	Yes	No	12
3	125,000	No	No	No	Yes	No	12
4	125,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
<b>TOTAL</b>	895,000						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							Yes
<b>If no, please explain why:</b>							
<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	622,627	0	0	0	0	622,627	
Annual Operating Revenues	436,535	0	0	0	0	436,535	

**Does the project lower operating costs?**

Yes

**If yes, please explain and provide estimates of operating savings**

Newer equipment will reduce maintenance costs.

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

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	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? Yes

**Please explain.** Mr. Lester Gary, Fire Chief, will oversee the project. Mr. Noah Sedillo CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

**If yes, please explain.**

(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.** This project will benefit all citizens of Torrance County (population 16,383)

(h) Does the 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 009 **Priority:** High **ID:**31501  
**Project Title:** Moriarty Senior Center Renovations **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 5444757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 55,000 **Proposed project start date:** September 1 2019  
**Project Location:** 120 Roosevelt Street Moriarty NM 87035 **Latitude:** 35.003515 **Longitude:** -106.045812  
**Legislative Language:** To plan, design, and construct renovations to the Moriarty Senior Citizens' Center in Torrance County, New Mexico.  
**Scope of Work:**

- Install new carpet.
- New toilets, sinks, exhaust fans and flooring for women's restroom.
- Install tie flooring.
- Install refrigerated air units.
- Improve landscaping.
- Install awning.
- Interior and exterior paint.
- Statewide Pricing Agreements will be used and IFBs will be utilized as appropriate.

**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
ALTSD	30,000	No	0	0		
LFUNDS	25,000	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>55,000</b>		<b>0</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	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment	No	0	35,000	0	0	0	0	35,000
<b>TOTALS</b>		0	55,000	0	0	0	0	55,000
<b>Amount Not Yet Funded</b>			55,000					

**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

## 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?							No
If no, please explain why: Senior Centers operated by PMS.							
<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?

Yes

If yes, please explain and provide estimates of operating savings

Renovated facilities will bring down the costs of routine maintenance.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	Yes		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. Amount of funds received will dictate scope of project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes



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## Infrastructure Capital Improvement Plan FY2020-2024

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**Please explain.** Ms. Belinda Garland, County Manager, will oversee the project. Mr. Noah Sedillo, CPO, will oversee procurement.

**(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** No

If yes, please explain.

**(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. All senior citizens of Torrance County will benefit.

**(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.** No

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** 2021 001 **Priority:** High **ID:**20626  
**Project Title:** New Road Department Yard / Shop **Class:** New **Type/Subtype:** Facilities - Other  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 650,500 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To plan, design, and construct a new shop and fenced in yard for the material and equipment of the road department in Torrance County, New Mexico.  
**Scope of Work:** Plan, design, and construct a new shop and fenced in yard for the material and equipment of the road department. RFPs will be utilized for professional services (architects and engineers). IFBs will be issued for construction. Statewide Price Agreements or IFBs will be utilized for materials.

**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
NMFAL	650,000	No	0	0		In process
	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>650,000</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	2024	
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	25,000	0	0	0	25,000
Environmental Studies	No	0	0	25,500	0	0	0	25,500
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	25,000	0	0	0	25,000
Construction	No	0	0	575,000	0	0	0	575,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	650,500	0	0	0	650,500
<b>Amount Not Yet Funded</b>		650,500						

### 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	25,000	Yes	Yes	No	No	No	6
3	575,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	650,000						

## 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: Have not yet received funding.							
<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:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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. No funding has been secured for this project.

(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, Ms. Belinda Garland, would oversee the project. Mr. Noah Sedillo is the CPO.

(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. This project will give the Road Department a better equipped and more efficient space from which to operate.

(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. Road conditions is always a great concern in Torrance County. This project will benefit not only em

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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.)**

The new location will be outside of town limits, which will reduce the amount of exhaust to which surrounding neighbors are exposed.

# Infrastructure Capital Improvement Plan FY2020-2024

## ICIP Capital Project Description

**Year/Rank** 2021 002      **Priority:** High      **ID:**28448

**Project Title:** Duran Water System Improvements      **Class:** Renovate/Repair      **Type/Subtype:** Water - Water Supply

**Contact Name:** Annette Ortiz      **Contact Phone:** 505 544-4757      **Contact E-mail:** aortiz@tcnm.us

**Total project cost:** 1,000,000      **Proposed project start date:** September 1 2019

**Project Location:** 19 Vidal Duran NM 87019      **Latitude:** 34.465917      **Longitude:** -105.393525

**Legislative Language:** To plan, design, and construct water system improvements for Duran NM, Torrance County.

**Scope of Work:** The infrastructure in Duran needs to be tested and repaired to maximize usage and meet the need of the residents in Duran, NM. Reports have stated that the current pipes are cracking long ways, on top of the pipe. IFBs will be utilized for construction services.

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
CAP	25,000	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>	25,000		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	Yes	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	25,000	0	0	0	25,000
Construction	No	0	0	975,000	0	0	0	975,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	1,000,000	0	0	0	1,000,000
<b>Amount Not Yet Funded</b>		1,000,000						

### 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	10,000	No	Yes	No	No	No	6
2	15,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	25,000						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
<b>If no, please explain why:</b> Will be handled by the City of Vaughn							
<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:**

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo County	Torrance County	Town of Duran	Town of Duran	City of Vaughn	City of Vaughn
<b>Lease/operating agreement in place?</b>	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?** No  
 If yes, please list the other entity. This project has not received funding.
- (e) **Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?** Yes  
 Please explain. Oversight will be provided by the Torrance County Manager and the City of Vaughn. Mr. Noah Sedillo is the procurement officer.
- (f) **Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?** Yes  
 If yes, please explain. The project is supported by Torrance County, the City of Vaughn and the Town of Duran.
- (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. There are 60 citizens in the Town of Duran that this will directly benefit.
- (h) **Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and** 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** 2021 003      **Priority:** High      **ID:**14143  
**Project Title:** Road Vehicles      **Class:** New      **Type/Subtype:** Equipment - Other  
**Contact Name:** Annette Ortiz      **Contact Phone:** 505 544-4757      **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 1,250,000      **Proposed project start date:** September 1 2019  
**Project Location:** 205 South Ninth Street Estancia NM 87016      **Latitude:** 34.759091      **Longitude:** -106.061515  
**Legislative Language:** To Purchase and Equip necessary Road Equipment and Department Vehicles in Torrance County, New Mexico.  
**Scope of Work:** Purchase and equip necessary road equipment, such as a reclaimer, and department vehicles for the Road Department to carry out functions of everyday job requirements. State Price Agreements and IFBs will be utilized as necessary.

<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
<b>GOB</b>	1,000,000	Yes	1,000,000	500,000	FY2017	<b>Multiple projects</b>
<b>NMFAL</b>	250,000	No	0	0		<b>In process</b>
	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>1,250,000</b>		<b>1,000,000</b>	<b>500,000</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	500,000	250,000	250,000	250,000	1,250,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	500,000	250,000	250,000	250,000	1,250,000
<b>Amount Not Yet Funded</b>		1,250,000						

### 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	500,000	No	No	No	No	Yes	3
2	250,000	No	No	No	No	Yes	3
3	250,000	No	No	No	No	Yes	3
4	250,000	No	No	No	No	Yes	3
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,250,000						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
<b>If no, please explain why:</b> No funding received at present.							
<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?**

Yes

**If yes, please explain and provide estimates of operating savings**

Newer equipment requires less repairs and will be more fuel efficient.

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

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	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?** Yes  
 Please explain. Mr. Noah Sedillo, CPO, will oversee procurement. Mr. Leonard Lujan, Road Superintendent, will advice on technical aspects.
- (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** 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** 2021 004 **Priority:** High **ID:**35015  
**Project Title:** Solar Panel for Emergency Services Bldg **Class:** New **Type/Subtype:** Equipment - Other  
**Contact Name:** Martin Lucero **Contact Phone:** 5054489770 **Contact E-mail:** mlucero@tcnm.us  
**Total project cost:** 100,000 **Proposed project start date:** September 1 2019  
**Project Location:** 753 Salt Missions Trail McIntosh NM 87032 **Latitude:** 34.861515 **Longitude:** -106.051412  
**Legislative Language:** To design and construct solar panel at the Administrative Offices of Torrance County, Estancia NM 87016  
**Scope of Work:** Design and construct a solar panel that will serve as primary and alternate means of power to critical infrastructure. The purpose of having solar energy is to create a back-up power generation in the event of a power outage. The building construction is located at the Emergency Services building that houses Dispatch, Emergency Operations Center and Fire Administration.

**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	2024	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	100,000	0	0	0	100,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	100,000	0	0	0	100,000
<b>Amount Not Yet Funded</b>		100,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes 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:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? 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. Ms. Belinda Garland, County Manager as well as Martin Lucero, Emergency Manager, will oversee the project. Mr. Noah Sedillo, CPO will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
 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** 2021 005      **Priority:** High      **ID:**33996  
**Project Title:** Mountainair Senior Center Entrance      **Class:** Renovate/Repair      **Type/Subtype:** Facilities - Senior Facilities  
**Contact Name:** Annette Ortiz      **Contact Phone:** 505 544-4757      **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 15,000      **Proposed project start date:** September 1 2019  
**Project Location:** 107 N Summit Avenue Mountainair NM 87036      **Latitude:** 34-521489      **Longitude:** -106.240592  
**Legislative Language:** To plan, design, and construct an ADA Compliant sidewalk and awning to the main entrance of the Mountainair Senior Center.  
**Scope of Work:** Torrance County will plan, design, and construct an ADA compliant sidewalk and awning to the Mountainair Senior Center that will mitigate the damage caused by the current roof design having water runoff directly onto entrance pavement, and the northern exposure causing the pavement to regularly freeze. Torrance plans to utilize Statewide Pricing Agreements where applicable, and an IFB for the construction.

**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
ALTSB	25,000	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>25,000</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	No	0	0	2,500	0	0	0	2,500
Design (Engr./Arch.)	No	0	0	2,500	0	0	0	2,500
Construction	No	0	0	10,000	0	0	0	10,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	15,000	0	0	0	15,000
<b>Amount Not Yet Funded</b>		15,000						

### 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	5,000	Yes	Yes	No	No	No	3
2	10,000	No	No	Yes	No	No	1
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>	15,000						

## 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: No funding in place							
<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:
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	Yes		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? Yes

Please explain. Ms. Belinda Garland, County Manager, will oversee the project. Mr. Noah Sedillo, CPO, will oversee the 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.

(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. All senior citizens in Torrance County will benefit from this 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.)

Due to water run off and regular freezes, the pavement at the entrance is slip/trip hazard for seniors.

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2021 006 **Priority:** High **ID:**35056  
**Project Title:** Animal Shelter Expansion **Class:** New **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Cindi Sullivan **Contact Phone:** 505 705-0024 **Contact E-mail:** tcashelter@gmail.com  
**Total project cost:** 65,000 **Proposed project start date:** September 1 2019  
**Project Location:** 751 Salt Missions Trail McIntosh NM 87035 **Latitude:** 34.831013 **Longitude:** -106.0525  
**Legislative Language:** Plan, design, construct and equip a cat room in the Animal Shelter  
**Scope of Work:** We are required to house cats and dogs in separate areas; we are currently housing the cast in a small break room with no ventilation except for a window, when weather permits. We only have room for 2 cat tiers and every year we have no room to properly house the number of cats we get.

**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
CAP	65,000	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>65,000</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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	15,000	0	0	0	15,000
Construction	N/A	0	0	45,000	0	0	0	45,000
Furnishing/Equipment	N/A	0	0	5,000	0	0	0	5,000
<b>TOTALS</b>		0	0	65,000	0	0	0	65,000
<b>Amount Not Yet Funded</b>		65,000						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes 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?							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	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:
	Bernalillo County	Torrance County	Torrance County Animal Services	Torrance County	Torrance County	Torrance 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? 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. Ms. Belinda Garland, County Manager will oversee the project, as well as Cindi Sullivan, Animal Services Director. Mr. Noah Sedillo, CPO will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

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** 2021 007 **Priority:** High **ID:**26803  
**Project Title:** Road Department Equipment **Class:** Replace Existing **Type/Subtype:** Equipment - Other  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 300,000 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County All **Latitude:** 34.678432 **Longitude:** -105.969988  
**Legislative Language:** To purchase and equip road department equipment for Torrance County.  
**Scope of Work:** Purchase new backhoe, loader, and zipper for Torrance County Road department. In year one Torrance County will procure the zipper, in year two the backhoe, and in year three the loader. State Pricing Agreements will be used when possible, otherwise IFBs will be issued.

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
NMFAL	300,000	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>300,000</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	2024	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	100,000	100,000	100,000	0	300,000
<b>TOTALS</b>		0	0	100,000	100,000	100,000	0	300,000
<b>Amount Not Yet Funded</b>		300,000						

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

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
<b>If no, please explain why:</b> No funding in place							
<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?**

Yes

**If yes, please explain and provide estimates of operating savings**

Newer equipment will cost less for annual routine maintenance, and will be more fuel efficient.

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

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Mid Region Council of Governments	Torrance County	Torrance County	n/a	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	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? Yes

**Please explain.** Mr. Noah Sedillo, CPO, will oversee the procurement of the equipment.

(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? Yes

**If yes, please explain and provide the number of people that will benefit from the project.** This project will benefit all citizens of Torrance County (population 16,383)

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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.)

Having better equipment will ensure the Road Department can better improve public roads for the citizens of Torrance County.

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2021 008 **Priority:** High **ID:**35055  
**Project Title:** Fence-In Property **Class:** New **Type/Subtype:** Other - Other  
**Contact Name:** Steve Guetschow **Contact Phone:** 505 544-4391 **Contact E-mail:** sguetschow@tcnm.us  
**Total project cost:** 6,200 **Proposed project start date:** September 1 2019  
**Project Location:** Parcel No. R000376801 & R00376901 McIntosh NM 87035 **Latitude:** 34.8648 **Longitude:** -106.0517  
**Legislative Language:** Purchase materials and construct a fence.  
**Scope of Work:** County would like to fence in the property on Marc Road to prevent and deter illegal dumping. The County would like to eventually create a park for residents to use on this property.

**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	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	6,200	0	0	0	6,200
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Amount Not Yet Funded</b>		<b>6,200</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: Yes 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>	<b>0</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	0	0	0	0	0	0	
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

By deterring illegal dumping, less hours will be spent on investigations, clean-up and court costs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? 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. Ms. Belinda Garland, County Manager will oversee the project. Mr. Noah Sedillo, CPO will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
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

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	55,000	55,000	0	0	110,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	55,000	55,000	0	0	110,000
<b>Amount Not Yet Funded</b>		110,000						

### 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?							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	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:
	Bernallillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? No  
 Please explain. Ms. Belinda Garland, County Manager will oversee the project. Mr. Noah Sedillo, CPO will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
 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** 2022 001 **Priority:** High **ID:**26830  
**Project Title:** Purchase and Equip Medical Response Vehicles **Class:** New **Type/Subtype:** Equipment - Public Safety Equipment  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 225,000 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County NM **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To purchase and equip emergency medical response units for the Torrance County Volunteer Fire Department in Torrance County, New Mexico.  
**Scope of Work:** Torrance County will purchase an ambulance to complement the current fleet of vehicles in the fire department. A Request for Proposals will be issued for the vehicle. Statewide Price Agreements and Bernalillo County cooperative pricing agreements will be utilized for the remaining equipment to be purchased.

<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
SGRANT	225,000	Yes	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>225,000</b>		<b>0</b>	<b>0</b>		

<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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	150,000	0	0	150,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	75,000	0	0	75,000
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Amount Not Yet Funded</b>		<b>225,000</b>						

### PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: 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>	<b>0</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

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	15,000	15,000	15,000	15,000	15,000	75,000	
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:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? Yes  
Please explain. Mr. Lester Gary, Fire Chief, will oversee this project. Mr. Noah Sedillo, CPO, will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
If yes, please explain.
- (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 fully functional ambulance will benefit all citizens of Torrance County (pop. 16,383).
- (h) Does the 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** 2022 002 **Priority:** High **ID:**18517  
**Project Title:** New Type 4 Urban Interface Apparatus VFD 3 **Class:** New **Type/Subtype:** Vehicles - Public Safety Vehicle  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 705-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 200,000 **Proposed project start date:** September 1 2019  
**Project Location:** 205 9th Street Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To purchase new type 4 wildland interface apparatus for Torrance County, New Mexico.  
**Scope of Work:** To purchase a new type 4 wildland/interface apparatus. Statewide Price Agreements will be utilized.

**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	
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	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	N/A	0	0	0	200,000	0	0	200,000
<b>TOTALS</b>		0	0	0	200,000	0	0	200,000
<b>Amount Not Yet Funded</b>		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	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?							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	4,000	0	0	0	0	4,000	
Annual Operating Revenues	45,000	0	0	0	0	45,000	

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:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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. Ms. Belinda Garland, County Manager will oversee the project. Mr. Noah Sedillo, CPO will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

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** 2022 003 **Priority:** High **ID:**31503  
**Project Title:** Senior Center Vehicles **Class:** Replace Existing **Type/Subtype:** Vehicles - Senior Facility Vehicle  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 80,000 **Proposed project start date:** September 1 2019  
**Project Location:** 209 S. 9th Street Estancia NM 87016 **Latitude:** 34.759143 **Longitude:** -106.061436  
**Legislative Language:** To purchase and equip vehicles to be utilized by the senior program in Torrance County, New Mexico.  
**Scope of Work:** Torrance County will purchase two vehicles for meal delivery. Statewide Purchasing Agreements will be utilized for the purchase and equipment of these vehicles.

**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
CAP	80,000	No	0	0		
ALTSD	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>80,000</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	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	0	0	80,000	0	0	80,000
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Amount Not Yet Funded</b>		<b>80,000</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
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>						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							Yes
<b>If no, please explain why:</b>							
<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	15,000	15,000	15,000	15,000	15,000	75,000	
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**

Newer vehicles will be more fuel efficient and require less funds set aside for routine maintenance.

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

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Presbyterian Medical Services	n/a	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	Yes	Yes		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?

Yes

**If yes, please list the other entity.** The cost to purchase and equip one vehicle is roughly \$40,000.00. \$80,000.00 will allow Torrance County to put both vehicle into operation immediately.

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

Yes

**Please explain.** Mr. Noah Sedillo, CPO, will oversee procurement.

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

No

**If yes, please explain.**

(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.**

This project will benefit all senior citizens in Torrance County.



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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** 2022 004      **Priority:** High      **ID:**31498  
**Project Title:** Estancia Senior Center Repairs      **Class:** Renovate/Repair      **Type/Subtype:** Facilities - Senior Facilities  
**Contact Name:** Annette Ortiz      **Contact Phone:** 505 544-4757      **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 28,500      **Proposed project start date:** September 1 2019  
**Project Location:** 305 Highland Avenue Estancia NM 87016      **Latitude:** 34.757238      **Longitude:** -106.056101  
**Legislative Language:** To plan, design, and construct renovations to Senior Center in Estancia, New Mexico.  
**Scope of Work:** Internal paint, replace and install hot water heater, purchase and install refrigerated air units, exterior stucco and paint. State Price Agreements.

**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?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
ALTSD	14,250	No	0	0		In process
CAP	14,250	No	0	0		In process
	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>	28,500		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	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	3,000	0	0	3,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	10,000	0	0	10,000
Furnishing/Equipment	No	0	0	0	15,500	0	0	15,500
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
<b>Amount Not Yet Funded</b>		<b>28,500</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	3,000	Yes	No	No	No	No	3
2	10,000	No	No	Yes	No	No	3
3	15,500	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>28,500</b>						<b>0</b>

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
<b>If no, please explain why:</b> Have not yet received funding.							
<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:
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	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? Yes

Please explain. Ms. Belinda Garland, County Manager, will oversee this project. Mr. Noah Sedillo is the County's CPO.

(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? Yes

If yes, please explain and provide the number of people that will benefit from the project. All Torrance County senior citizens will benefit.

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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** 2022 005 **Priority:** High **ID:**11948  
**Project Title:** Senior Center Renovations Torrance **Class:** Renovate/Repair **Type/Subtype:** Facilities - Senior Facilities  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 385,000 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County NM **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To plan, design, and construct renovations to all senior centers in Torrance County, New Mexico.  
**Scope of Work:** Renovate and repair all senior centers in the county, located in Moriarty, Estancia, and Mountainair. Statewide Price Agreements and IFBs will be utilized.

**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
ALTSB	192,500	No	0	0		In process
NMFAL	192,500	No	0	0		In process
	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>385,000</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	
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	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	28,000	0	0	28,000
Construction	N/A	0	0	0	200,000	0	0	200,000
Furnishing/Equipment	N/A	0	0	0	157,000	0	0	157,000
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>
<b>Amount Not Yet Funded</b>		<b>385,000</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	28,000	No	Yes	No	No	No	3
2	200,000	No	No	Yes	No	No	6
3	157,000	No	No	No	Yes	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>385,000</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	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:
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	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. Ms. Belinda Garland, County Manager, would oversee the project(s). Mr. Noah Sedillo is the County's CPO.
- (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? Yes  
If yes, please explain and provide the number of people that will benefit from the project. All citizens 55 years of age and older will benefit from these improvements.



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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** 2022 006 **Priority:** High **ID:**10012  
**Project Title:** Emergency Services Infrastructure **Class:** New **Type/Subtype:** Facilities - Other  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 1,500,000 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To plan, design, construct, and furnish facilities to house emergency medical responders in southern Torrance County, New Mexico.  
**Scope of Work:** Torrance County will plan, design, construct and furnish a new facility in southern Torrance County. RFPs will be published for engineers and architects needed for necessary studies and design work. An IFB will be utilized for the the construction work. State Price Agreements will be utilized to equip and furnish the station.

**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?	Amount	Amt Expended	Date(s)	Comment
	Amount	Yes or No	Secured	to Date	Received	
GOB	1,500,000	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>1,500,000</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	2024	
Water Rights	No	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	500,000	0	0	500,000
Archaeological Studies	No	0	0	0	15,000	0	0	15,000
Environmental Studies	No	0	0	0	15,000	0	0	15,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	90,000	0	0	90,000
Construction	No	0	0	0	680,000	0	0	680,000
Furnishing/Equipment	No	0	0	0	0	200,000	0	200,000
<b>TOTALS</b>		0	0	0	1,300,000	200,000	0	1,500,000
<b>Amount Not Yet Funded</b>		1,500,000						

### 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	530,000	No	No	No	No	Yes	3
2	90,000	No	Yes	No	No	No	3
3	680,000	No	No	Yes	No	No	6
4	200,000	No	No	No	Yes	No	3
5	0	No	No	No	No	No	0
<b>TOTAL</b>	1,500,000						

## 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: No funding in place							
<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:
	Bernalillo County	Torrance	Torrance	Torrance County	Torrance County	Torrance 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? 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. This is a new project.

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

Please explain. Ms. Belinda Garland, County Manager, and Mr. Lester Gary, Fire Chief, will oversee the project. Mr. Noah Sedillo, CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

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. All citizens of Torrance County will benefit from an additional functional medical first responder u

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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** 2022 007      **Priority:** High      **ID:**30246  
**Project Title:** Senior Center Equipment      **Class:** Replace Existing      **Type/Subtype:** Equipment - Senior Center Equipment  
**Contact Name:** Annette Ortiz      **Contact Phone:** 505 544-4757      **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 120,000      **Proposed project start date:** September 1 2019  
**Project Location:** Various facilities, Estancia, Mountainair and Moriarty All Cities NM      **Latitude:** 34.678432      **Longitude:** -105.969988  
**Legislative Language:** To purchase and replace existing sinks, steam tables, dishwashers in senior centers located in Estancia, Mountainair and Moriarty within Torrance County, New Mexico.  
**Scope of Work:** Purchase and replace existing sinks, steam tables, dishwashers in Estancia, Mountainair and Moriarty. The need to replace equipment at the Senior Centers in Torrance County NM is essential to keep the daily operation up. Statewide Pricing Agreements will be utilized.

**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
ALTSB	120,000	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>120,000</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	2024	
Water Rights	N/A	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment	No	0	0	0	120,000	0	0	120,000
<b>TOTALS</b>		0	0	0	120,000	0	0	120,000
<b>Amount Not Yet Funded</b>		120,000						

### 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						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?

Yes

If yes, please explain and provide estimates of operating savings

New appliances will be more energy efficient and lower utility costs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	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. Mr. Noah Sedillo, CPO, will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes  
 If yes, please explain. The senior centers are located in three different municipalities within Torrance County: City of Moriarty, Town of Estancia, Town of Mountainair.
- (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. All senior citizens in Torrance County will benefit from these improvements.



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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** 2022 008 **Priority:** High **ID:**34014  
**Project Title:** County Jail **Class:** New **Type/Subtype:** Facilities - Other  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 140,000 **Proposed project start date:** September 1 2019  
**Project Location:** 903 D 5th Street Estancia NM 87016 **Latitude:** 34.7732413 **Longitude:** -106.0581836  
**Legislative Language:** To plan, design, construct, and equip a 100-inmate detention center in Torrance County, New Mexico.  
**Scope of Work:** Torrance County will contract with an architect to design a detention center to house 100 County inmates. Architectural services will be procured with a Request for Proposals, and construction services will be obtained with an Invitation for Bids. Equipment and furnishings will be obtained with Statewide Pricing Agreements.

**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?	Amount	Amt Expended	Date(s)	
	Amount	Yes or No	Secured	to Date	Received	Comment
CAP	500,000	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>500,000</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	
Water Rights	Yes	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	5,000	0	0	5,000
Environmental Studies	No	0	0	0	5,000	0	0	5,000
Planning	No	0	0	0	10,000	0	0	10,000
Design (Engr./Arch.)	No	0	0	0	10,000	0	0	10,000
Construction	No	0	0	0	40,000	0	0	40,000
Furnishing/Equipment	No	0	0	0	70,000	0	0	70,000
<b>TOTALS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>Amount Not Yet Funded</b>		<b>140,000</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	30,000	Yes	Yes	No	No	Yes	3
2	400,000	No	No	Yes	No	No	6
3	70,000	No	No	No	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	<b>500,000</b>						

## Infrastructure Capital Improvement Plan FY2020-2024

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							No
<b>If no, please explain why:</b> No funding in place							
<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?**

Yes

**If yes, please explain and provide estimates of operating savings**

Torrance County will not have to transport inmates, and will not have to contract with other counties to house our inmates.

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

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo	Torrance County	Torrance County	Torrance County	Torrance County	Torrance County
<b>Lease/operating agreement in place?</b>	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? Yes

Please explain. Ms. Belinda Garland, County Manager, will oversee the project. Mr. Noah Sedillo, CPO, will oversee procurement.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

(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.

All citizens in Torrance County will benefit from Deputies being on the streets rather

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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 2023 001

Priority: High

ID:18519

Project Title: Water System Upgrade

Class: Replace Existing

Type/Subtype: Water - Water Supply

Contact Name: Annette Ortiz

Contact Phone: 505 544-4757

Contact E-mail: aortiz@tcnm.us

Total project cost: 92,000

Proposed project start date: September 1 2019

Project Location: Torrance County NM

Latitude: 34.759545

Longitude: -106.063507

Legislative Language: To plan, design, and construct water storage systems for use by the volunteer fire department in Torrance County, New Mexico.

Scope of Work: Torrance County will increase the water storage and delivery capabilities at the fire stations located in Districts 1, 2, 3, 5, and 6. The County will procure five (5) storage tanks with capacities of 20,000 Gallons. An Invitation for Bids will be issued.

**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	30,000	Yes	0	0		
NMFAL	62,000	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>92,000</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	
Water Rights	N/A	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY2020-2024

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.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	2,000	0	2,000
Furnishing/Equipment	N/A	0	0	0	0	90,000	0	90,000
TOTALS		0	0	0	0	0	0	0
		0	0	0	0	92,000	0	92,000
<b>Amount Not Yet Funded</b>		92,000						

### 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						0

## Infrastructure Capital Improvement Plan FY2020-2024

Has your local government/agency budgeted for operating expenses for the project when it is completed?						
	Yes					
If no, please explain why:						
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	0	0	0	0	10,000
Annual Operating Revenues	45,000	0	0	0	0	45,000

Does the project lower operating costs?

Yes

If yes, please explain and provide estimates of operating savings

Having additional water storage tanks located around the County will reduce fuel costs (less traveling to and from existing locations).

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? Yes  
 Please explain. Mr. Lester Gary, Fire Chief, will oversee this project. Mr. Noah Sedillo, CPO, will oversee procurement.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No  
 If yes, please explain.
- (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. All citizens of Torrance County will benefit from the Fire Department having



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## Infrastructure Capital Improvement Plan FY2020-2024

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additional water stores

**(h) Does the 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** 2023 002 **Priority:** High **ID:**20624  
**Project Title:** New County Government Offices **Class:** New **Type/Subtype:** Facilities - Administrative Facilities  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Contact E-mail:** aortiz@tcnm.us  
**Total project cost:** 1,050,000 **Proposed project start date:** September 1 2019  
**Project Location:** Torrance County Estancia NM 87016 **Latitude:** 34.759545 **Longitude:** -106.063507  
**Legislative Language:** To Plan, Design, Construct and Equip New County Administrative Offices in Torrance County, New Mexico.  
**Scope of Work:** Design & Land Acquisition for New County Government Offices. County offices are not all in one location. Currently the roof is leaking, and we do not meet all of the electrical needs to support the current growth in technology and the State Fire Marshal has written reports with regards to safety issues. We cannot house our dispatch office here and our Sheriff's Department is not secure at all. We cannot house inmates in our jail and it is extremely expensive to convert any of the jail cells for any kind of use at all. We have outgrown this building, and the cost to maintain this building grows every year as it ages. RFPs will be issued for professional services (architects and engineers) and IFBs will be issued for construction work.

**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
CAP	1,050,000	No	0	0		In process
	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>	1,050,000		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	No	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	150,000	0	150,000
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	50,000	0	50,000
Construction	No	0	0	0	0	50,000	0	50,000
Furnishing/Equipment	No	0	0	0	0	550,000	0	550,000
<b>TOTALS</b>		0	0	0	0	250,000	0	250,000
<b>Amount Not Yet Funded</b>		1,050,000				1,050,000	0	1,050,000

### 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	150,000	No	No	No	No	Yes	3
2	50,000	Yes	No	No	No	No	3
3	50,000	No	Yes	No	No	No	3
4	550,000	No	No	Yes	No	No	12
5	250,000	No	No	No	Yes	No	6
<b>TOTAL</b>	1,050,000						

## 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: Have not yet received funding.							
<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?

If yes, please explain and provide estimates of operating savings

Yes

New buildings require less expensive maintenance. Modern standards will also lower utility costs.

Entities who will assume the following responsibilities for this project:

	Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
	Bernalillo County	Torrance County	Torrance County	Torrance County	Torrance County	Torrance 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? Yes  
Please explain. Ms. Belinda Garland, County Manager, will oversee the project. Ms. Leslie Olivas is the County's CPO.
- (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? Yes  
If yes, please explain and provide the number of people that will benefit from the project. Safer public offices and more efficient services will benefit all 16,383 citizens of Torrance County

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## Infrastructure Capital Improvement Plan FY2020-2024

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(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.

Yes

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

The current building was designed in the 1960s and was not meant to handle the amount of modern technology that it must.

# Infrastructure Capital Improvement Plan FY2020-2024

## ICIP Capital Project Description

**Year/Rank** 2024 001

**Priority:** High

**ID:**28449

**Project Title:** New Senior Center Facility

**Class:** New

**Type/Subtype:** Facilities - Senior Facilities

**Contact Name:** Annette Ortiz

**Contact Phone:** 505 544-4757

**Contact E-mail:** aortiz@tcnm.us

**Total project cost:** 600,000

**Proposed project start date:** September 1 2019

**Project Location:** Torrance County Moriarty NM 87035

**Latitude:** 34.990050

**Longitude:** -106.049189

**Legislative Language:** To plan, design, construct, furnish and acquire property for a new senior center in Moriarty, NM Torrance County.

**Scope of Work:** Plan, design, construct and equip a new senior center. The current state of the building and parking area has met it's use; however for safety reasons, we are in dire need of a new building with a safe parking area. The building has been repaired repeatedly, but only a small fix to a big problem. The County would like to begin the process of designing a new senior center in Moriarty. Ideally, we will look at purchasing 1-2 acres for this project. As the design process has not yet begun, we are unsure of size and location, but we're predicting a center of approximately 4,000 square foot. Another prediction is that the most economically feasible construction type may be a pre-fabricated metal building, with interior finish. The parking lot should be around 3,000 square foot and shall be paved. Equipment for the center will be contingent on funding, since the size of the building will have a dramatic effect on what furnishings are required. There will obviously be a commercial kitchen and dining room, so meals equipment and dining tables will be necessary. Other furnishings are not yet known, as the design of the project has not yet begun. Presbyterian Medical Services will operate the senior center on behalf of the County, as they currently do in Moriarty.

**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?	Amount Secured	Amt Expended to Date	Date(s)	
	Amount	Yes or No			Received	Comment
NMFA	600,000	No	0	0		In process
ALTSD	600,000	No	0	0		In process
	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>1,200,000</b>		<b>0</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	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	100,000	100,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	2,000	2,000
Construction	No	0	0	0	0	0	23,000	23,000
Furnishing/Equipment	No	0	0	0	0	0	450,000	450,000
<b>TOTALS</b>		0	0	0	0	0	25,000	25,000
							600,000	600,000
<b>Amount Not Yet Funded</b>		600,000						

**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	100,000	No	No	No	No	Yes	3
2	2,000	Yes	No	No	No	No	6

## Infrastructure Capital Improvement Plan FY2020-2024

3	23,000	No	Yes	No	No	No	6
4	450,000	No	No	Yes	No	No	6
5	25,000	No	No	No	Yes	No	6
<b>TOTAL</b>	<b>600,000</b>						<b>3</b>

<b>Has your local government/agency budgeted for operating expenses for the project when it is completed?</b>							
If no, please explain why:	Contracted to Presbyterian Medical Services						No
<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?

If yes, please explain and provide estimates of operating savings

Yes

The new facility will be built to modern standards which will reduce annual utility costs.

Entities who will assume the following responsibilities for this project:

	<b>Fiscal Agent:</b>	<b>Own:</b>	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Maintain:</b>
	Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	Yes	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. Torrance County has not received funding for this project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes



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## Infrastructure Capital Improvement Plan FY2020-2024

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**Please explain.** Ms. Belinda Garland, the County Manager, will oversee the project. Mr. Noah Sedillo, is the County's CPO.

**(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?** Yes  
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?** No **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.)  
This project will benefit citizens 55 years of age and older.

## Infrastructure Capital Improvement Plan FY2020-2024

### ICIP Capital Project Description

**Year/Rank** 2024 002 **Priority:** High **ID:**31504  
**Project Title:** Moriarty Senior Center Equipment **Class:** Replace Existing  
**Contact Name:** Annette Ortiz **Contact Phone:** 505 544-4757 **Type/Subtype:** Equipment - Senior Center Equipment  
**Total project cost:** 5,000 **Proposed project start date:** September 1 2019 **Contact E-mail:** aortiz@tcm.us  
**Project Location:** 120 Roosevelt Street Moriarty NM 87035 **Latitude:** 35.003515 **Longitude:** -106.045812  
**Legislative Language:** To purchase a commercial refrigerator for Moriarty Senior Center in Torrance County, New Mexico.  
**Scope of Work:** Torrance County will purchase a commercial reach in refrigerator. Statewide Price Agreements will be utilized.

**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	5,000	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>	5,000		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	2024	
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	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	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	0	0	0	0	5,000	5,000
<b>Amount Not Yet Funded</b>		5,000					5,000	5,000

### 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.

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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	No	No	No	No	No	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: Have not yet received funding.							
<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?

If yes, please explain and provide estimates of operating savings

Yes

Torrance County will purchase an energy star rated refrigerator, which, in addition to keeping stored foods fresher longer, will help to lower the electric bills.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Maintain:
Bernalillo County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?	No	Yes	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? Yes

Please explain. Once funding is secured, the county manager, Belinda Garland, will make sure the process is timely. The C.P.O., Noah Sedillo, will ensure the Procurement Code is adhered to.

(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.

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## Infrastructure Capital Improvement Plan FY2020-2024

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(g) Does the project benefit all citizens within a recognized region, district or political subdivision?  
If yes, please explain and provide the number of people that will benefit from the project.

No

This project will benefit any senior citizen of Torrance County's 16,383 citizens.

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

No

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

A new energy efficient refrigerator will ensure stored food remains fresher longer.