

**TOWN OF EDGEWOOD
RESOLUTION NO. 2007-28**

**A RESOLUTION
ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)**

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

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

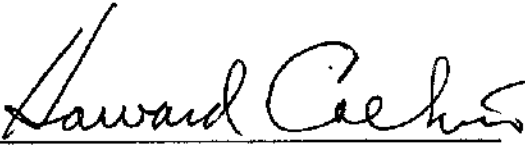
WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

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 MUNICIPALITY OF EDGEWOOD that:

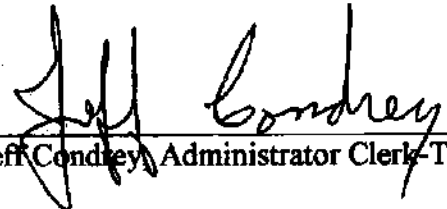
1. The municipality has adopted the attached Infrastructure Capital Improvements Plan; and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's Infrastructure.

PASSED, APPROVED and ADOPTED by the Governing Body this 15th day of August, 2007.



Honorable Howard Calkins, Mayor

ATTEST:



Jeff Condrey, Administrator Clerk-Treasurer

Infrastructure Capital Improvement Plan FY 2009-2013

Edgewood Project Summary

Plan Rank	Project Title	Top 5 Rank	Subcode	Category	Funding Sources	2009	2010	2011	2012	2013	Total
2009-01	Wastewater Collection System in Rds	1		Wastewater	FGRANT LFUNDS LGRANT LBONDS	3,920,000	0	0	0	0	3,920,000
2009-02	Public Works Facility Edgewood	2		Adm/Service Facilities (local)	LFUNDS LGRANT FGRANT SGRANT	250,000	250,000	0	0	0	500,000
2009-03	Regional Animal Shelter	3		Public Safety Equipment/Bldgs	LFUNDS OTHER LGRANT	250,000	375,000	375,000	875,000	875,000	2,750,000
2009-04	Section 16 Access Rd	4		Hiways/Roads/Streets/ Bridges	LFUNDS LGRANT	75,000	75,000	155,000	15,000	0	320,000
2009-05	Community Center/Library	5		Adm/Service Facilities (local)	LFUNDS LGRANT	25,000	5,300,000	0	0	0	5,325,000
2009-06	Regional Recreational Fields			Public Parks (local)	LGRANT LFUNDS FGRANT SGRANT SLOAN	10,000	25,000	50,000	50,000	50,000	185,000
2009-07	Section 32 access			Hiways/Roads/Streets/ Bridges	LFUNDS LGRANT	15,000	30,000	50,000	25,000	15,000	135,000
2010-01	Roads/Street Surface Upgrades			Hiways/Roads/Streets/ Bridges	LFUNDS LGRANT SGRANT FGRANT	0	300,000	300,000	300,000	300,000	1,200,000
2010-02	Open Space Trails			Public Parks (local)	FGRANT LFUNDS LGRANT	0	3,000	1,500	2,500	2,500	9,500
2010-03	Right-of-Way			Hiways/Roads/Streets/	LFUNDS CDBG	0	0	30,000	30,000	30,000	90,000

Thursday, October 11, 2007

Edgewood/ICIP 01320

Infrastructure Capital Improvement Plan FY 2009-2013

	Bridges	LGRANT					
2010-04	Public Safety Building						
	Public Safety Equipment/Bldgs	FGRANT LGRANT	0	1,500,000	150,000	150,000	75,000 1,875,000
		LBONDS L/FUNDS					
		SGRANT					
2010-05	Recreation Pool/Recreation Center						
	Public Parks (local)	LGRANT L/FUNDS	0	200,000	500,000	150,000	150,000 1,000,000
	Grand Total			8,058,000	1,611,500	1,597,500	1,497,500 17,309,500
				4,545,000			

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Wastewater Collection System in Rds
Description/Justification & Benefits: Plan, design and construct a the wastewater collection system in Plaza Loop, Edgewood 7, Highway 333, Highway 344, Church Road and Bassett Road. Being able to complete this phase of the project allows for completion of the goals of economic stimulus and water table pollution prevention, and water table preservation.
Location: Highway 333 east and west ~ 250 feet, Highway 344 north ~2000 feet, Church Road ~10560 feet, Williams Ranch road ~2000 feet and Bassett Road ~2000 feet.
Implementation Plan: Community Planning & Development
Category: Wastewater COG District: 2
Potential Future Funding Sources: FGRANT LFUNDS LGRANT Colonias? No House District: 50-King
LBONDS Project Ranking: 2009-01 Senate District: 8-Campos
Capital Outlay Rank: 1 County District: 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	3,920,000	0	0	0	0	3,920,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	3,920,000	0	0	0	0	3,920,000

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

Yes

Opr Exp and Debt Srvc	360,000	370,000	380,000	390,000	400,000	1,900,000
Operating Revenues	375,000	380,000	385,000	390,000	400,000	1,930,000

Current Funding Status

FGRANT	1,000,000
LFUNDS	2,943,327
LGRANT	0
LBONDS	0
OTHER	0
Other	0
Matching Funds	1,800,000
Total Already Funded	5,743,327
Amount Not Yet Funded	3,920,000
Total Project Cost	9,663,327

Infrastructure Capital Improvement Plan FY 2009-2013

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

The Town's presently is served exclusively by septic in a commercial corridor which is laced with caverns that feed the closed water basin.

Project Contact Person:
Karen Mahalick

Phone Number:
505-286-4518 ext.3

Address:
PO Box 3610

Email:
planning@edgewood-nm.gov

Requested Amount:
1,065,320

Project Phase:
Phase 1 of 3

When can the project begin?
ASAP

The local government that will own and administer this project:

Town of
Edgewood

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Rhonda King
Sue Beffort-Wilson
Pete Compos
Kathy McCoy

Infrastructure Capital Improvement Plan FY 2009-2013

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

This road is needed because there is no other way to access open space that is used for public parkland/hiking.

Project Contact Person:
Karen Mahalick

Phone Number:
505-286-4518

Address:
PO Box 3610 /87015

Email:
planning@edgewood-nm.gov

Requested Amount:
55,000

Project Phase:
Ph 1 of 4

When can the project begin?
ASAP

The local government that will own and administer this project:

Edgewood

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Sen. Sue Bedford-Wilson
Rep. Rhonda King

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Community Center/Library
Description/Justification & Benefits: Plan, design and construct a multi-purpose municipal office complex and library
Location:
Implementation Plan: Municipal Clerk
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS LGRANT **Colonias?** No **House District:** 50-King
Subcode: **Project Ranking:** 2009-05 **Senate District:** 8-Campos
Capital Outlay Rank: 5 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	540,000	0	0	0	540,000
Planning/Design	15,000	250,000	0	0	0	265,000
Engineering/Architectural	10,000	750,000	0	0	0	760,000
Construction	0	3,760,000	0	0	0	3,760,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	25,000	5,300,000	0	0	0	5,325,000

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

Yes

Opr Exp and Debt Srvc	0	2,500	2,500	2,500	2,500	10,000
Operating Revenues	16,650	0	0	0	0	16,650

Current Funding Status

LFUNDS	0
LGRANT	0
OTHER	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	5,325,000
Total Project Cost	5,325,000

Infrastructure Capital Improvement Plan FY 2009-2013

Capital Outlay Project Information

Criterion that best describes this project:

Critical

Explanation:

Present Community Center Facility is not up to code requirements, major renovation is required for either reconstruction or a new building.

Project Contact Person:

Roger Holden

Phone Number:

505-286-4518

Address:

PO Box 3610 /87015

Email:

parksrec@edgewood-nm.gov

Requested Amount:

250,000

Project Phase:

When can the project begin?

ASAP

The local government that will own and administer this project:

Town of
Edgewood

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Rhonda King

Sue Belfort-Wilson

Pete Compos

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Regional Recreational Fields
Description/Justification & Benefits: This is a phased regional playing field project.
Location: Section 16
Implementation Plan: The Parks & Recreation committee is working on the implementation of this project. Councilor Ring is the direct contact for this project.
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LGRANT LFUNDS FGRANT **Colonias?** No **House District:** 50-King
Subcode: SGRANT SLOAN **Project Ranking:** 2009-06 **Senate District:** 19-Beffert
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	10,000	25,000	50,000	0	0	85,000
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	50,000	50,000	100,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	10,000	25,000	50,000	50,000	50,000	185,000

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

Yes

Opr Exp and Debt Srvc	0	0	1,500	1,500	25,000	28,000
Operating Revenues	0	0	2,500	3,000	4,500	10,000

Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	185,000
Total Project Cost	185,000

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Section 32 access
Description/Justification & Benefits: Develop/Build access road onto Section 32
Location:
Implementation Plan: Parks & Recreation Department/Stacey Boyne
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS LGRANT **Colonias?** No **House District:** 50-King
Subcode: **Project Ranking:** 2009-07 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	15,000	30,000	50,000	25,000	15,000	135,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	15,000	30,000	50,000	25,000	15,000	135,000

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

Yes

Opr Exp and Debt Srvc	5,000	5,000	5,000	10,000	10,000	35,000
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	135,000
Total Project Cost	135,000

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Roads/Street Surface Upgrades
Description/Justification & Benefits: Street paving program
Location: Various locations on the municipal arterial program
Implementation Plan: Community Planning & Development Department
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS LGRANT SGRANT **Colonias?** No **House District:** 50-King
Subcode: FGRANT **Project Ranking:** 2010-01 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	30,000	15,000	15,000	15,000	75,000
Construction	0	270,000	285,000	285,000	285,000	1,125,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	300,000	300,000	300,000	300,000	1,200,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	5,000	5,000	10,000
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
LGRANT	0
SGRANT	0
OTHER	0
FGRANT	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,200,000
Total Project Cost	1,200,000

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Open Space Trails
Description/Justification & Benefits: Plan, design and construct trails and open space throughout the municipal limits
Location:
Implementation Plan: Planning & Zoning Department
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: FGRANT LFUNDS LGRANT **Colonias?** No **House District:** 22-McCoy
Subcode: **Project Ranking:** 2010-02 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	500	0	0	0	500
Engineering/Architectural	0	500	0	0	0	500
Construction	0	2,000	1,500	2,500	2,500	8,500
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	3,000	1,500	2,500	2,500	9,500

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

Yes nnnn

Opr Exp and Debt Srvc	500	500	500	500	500	2,500
Operating Revenues	0	0	0	0	0	0

Current Funding Status

FGRANT	0
LFUNDS	0
LGRANT	0
OTHER	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	9,500
Total Project Cost	9,500

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Right-of-Way
Description/Justification & Benefits: Right-of-way acquisition for public road which are platted as private.
Location:
Implementation Plan: Community Planning & Development
Category: Highways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS CDBG LGRANT **Colonias?** No **House District:** 50-King
Subcode: **Project Ranking:** 2010-03 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	25,000	25,000	25,000	75,000
Planning/Design	0	0	3,000	3,000	2,000	8,000
Engineering/Architectural	0	0	2,000	2,000	3,000	7,000
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	0	0	30,000	30,000	30,000	90,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	0
CDBG	0
LGRANT	0
OTHER	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	90,000
Total Project Cost	90,000

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Public Safety Building
Description/Justification & Benefits: Public Safety Building for the newly created police department
Location: Section 16
Implementation Plan:
Category: Public Safety Equipment/Bldgs **COG District:** 2
Potential Future Funding Sources: FGRANT LGRANT LBONDS **Colonias?** No **House District:** 22-McCoy
Subcode: LFUNDS SGRANT **Project Ranking:** 2010-04 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	250,000	0	0	0	250,000
Engineering/Architectural	0	150,000	0	0	0	150,000
Construction	0	1,000,000	150,000	150,000	0	1,300,000
Other	0	100,000	0	0	75,000	175,000
TOTAL NOT YET FUNDED	0	1,500,000	150,000	150,000	75,000	1,875,000

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

Yes

Opr Exp and Debt Srvc	0	0	15,000	15,000	15,000	45,000
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,875,000
Total Project Cost	1,875,000

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Recreation Pool/Recreation Center
Description/Justification & Benefits: Enclosed pool and recreational facilities.
Location:
Implementation Plan: Planning & Zoning Department
Category: Public Parks (local) **COG District:** 2
Potential Future Funding Sources: LGRANT LFUNDS **Colonias?** No **House District:** 22-McCoy
Subcode: **Project Ranking:** 2010-05 **Senate District:** 8-Campos
Capital Outlay Rank: 0 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	50,000	0	0	0	50,000
Engineering/Architectural	0	150,000	210,000	0	0	360,000
Construction	0	0	290,000	150,000	0	440,000
Other	0	0	0	0	150,000	150,000
TOTAL NOT YET FUNDED	0	200,000	500,000	150,000	150,000	1,000,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	129,000	129,000
Operating Revenues	0	0	0	0	50,000	50,000

Current Funding Status

LGRANT	0
LFUNDS	0
OTHER	0
	0
Other	0
Matching Funds	0
Total Already Funded	0
Amount Not Yet Funded	1,000,000
Total Project Cost	1,000,000

Project Priority Process/Capital Improvement Goals

Project Priority Process

The Council reviewed and prepared the fiscal budget for 2007-2008 and reviewed the ICIP prepared for the 2007-2008 planning period. Upon review of the goals and budget the Council and staff discussed the needs and priorities of the Town for the next five year planning period. These discussions took place at three different Council Meetings with the conclusion of priorities taking place at the third meeting. Staff was directed to prepare the finalized ICIP for Public Hearing and seek any further input from the community.

Capital Improvement Goals

To establish a comprehensive, thorough plan for the next five years which will provide our legislators with a solid planning document. Also, provide a funding strategy including the federal grants/loans and the State of New Mexico.

Nature/Effect/Options/Recommendations of Trends

The Town of Edgewood is situated in a tri-county area in the lower portion of Santa Fe County, bordering Bernalillo County and Torrance County. As a new municipality we have a tremendous need to develop our road infrastructure, a wastewater/water recycling plant, community facilities and parks/open space areas.

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Public Works Facility Edgewood
Description/Justification & Benefits: Plan, design and construct a public works facility for the road department
Location:
Implementation Plan: Community Planning & Development
Category: Adm/Service Facilities (local) **COG District:** 2
Potential Future Funding Sources: LFUNDS LGRANT FGRANT **Colonias?** No **House District:** 22-McCoy
Subcode: SGRANT **Project Ranking:** 2009-02 **Senate District:** 8-Campos
Capital Outlay Rank: 2 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	250,000	250,000	0	0	0	500,000
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	250,000	0	0	0	500,000

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

Yes

Opr Exp and Debt Srvc	0	0	1,200	1,200	1,200	3,600
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LFUNDS	50,000
LGRANT	0
FGRANT	0
SGRANT	0
OTHER	0
Other	0
Matching Funds	0
Total Already Funded	50,000
Amount Not Yet Funded	500,000
Total Project Cost	550,000

Infrastructure Capital Improvement Plan FY 2009-2013

Capital Outlay Project Information

Criterion that best describes this

project:

Critical

Explanation:

Presently the road department works outside for maintenance issues.

Project Contact Person:

Karen Mahalick

Phone Number:

505-286-4518 ext.3

Address:

1911 Route 66

Email:

planning@edgewood-nm.gov

Requested Amount:

300,000

Project Phase:

When can the project begin?

The local government that will own and administer this project:

Town of
Edgewood

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Rhonda King

Pete Compos

Kathy McCoy

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Regional Animal Shelter

Description/Justification & Benefits: Plan, Design and Build a regional Animal Shelter with participation of multiple jurisdictions. Those jurisdictions will be Moriarty, Estancia, Santa Fe County, Bernalillo County and Edgewood. The monies listed here in Est Costs Not Yet Funded are the cost of the entire shelter. The requested amount is the total that all jurisdictions are requesting.

Location: To be determined by participants

Implementation Plan: Regional Animal Shelter Committee/Chuck Ring

Category: Public Safety Equipment/Bldgs **COG District: 2**

Potential Future Funding Sources: LFUNDS OTHER LGRANT Colonias? No **House District: 22-McCoy**

Subcode: **Project Ranking: 2009-03** **Senate District: 19-Beffort**
Capital Outlay Rank: 3 **County District: 27-Santa Fe**

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	0	375,000	375,000	375,000	375,000	1,500,000
Construction	250,000	0	0	500,000	500,000	1,250,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	250,000	375,000	375,000	875,000	875,000	2,750,000

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

Yes

Opr Exp and Debt Srvc	0	15,000	20,000	20,000	25,000	80,000
Operating Revenues	0	0	0	0	0	0

Current Funding Status

LGRANT	50,000
	0
	0
	0
	0
Other	0
Matching Funds	0
Total Already Funded	50,000
Amount Not Yet Funded	2,750,000
Total Project Cost	2,800,000

Infrastructure Capital Improvement Plan FY 2009-2013

Capital Outlay Project Information

Criterion that best describes this project:

Necessary

Explanation:

Presently the east mountain area has multiple jurisdictions spread over a vast area, by pooling resources it would be possible to locate a central shelter to better serve the east mountain residents.

Project Contact Person:

Chuck Ring

Phone Number:

505-263-3268

Address:

P.O. box 3610

Email:

cring@comcast.net

Requested Amount:

2,500,000

Project Phase:

Plan & Design

When can the project begin?

2009

The local government that will own and administer this project:

Joint governance to be implemented.

Has local government agreed to administer, maintain and operate the capital project?

Yes

Will funds be expended within four (4) years from time the funding is made available?

Yes

Legislators that will be affected by this request:

Sue Wilson Beffort

Rep. Kathy McCoy

Infrastructure Capital Improvement Plan FY 2009-2013

ICIP Capital Project Description

Project Title: Section 16 Access Rd
Description/Justification & Benefits: Road establishing entrance onto Town's future site for municipal facilities
Location: Section 16
Implementation Plan: Community Planning & Development
Category: Hiways/Roads/Streets/Bridges **COG District:** 2
Potential Future Funding Sources: LFUNDS LGRANT **Colonias?** No **House District:** 22-McCoy
Subcode: **Project Ranking:** 2009-04 **Senate District:** 8-Campos
Capital Outlay Rank: 4 **County District:** 27-Santa Fe

Estimated Costs Not Yet Funded

	2009	2010	2011	2012	2013	TOTAL NOT YET FUNDED
Land Acquisition	0	0	0	0	0	0
Planning/Design	0	0	0	0	0	0
Engineering/Architectural	25,000	0	0	0	0	25,000
Construction	50,000	75,000	155,000	15,000	0	295,000
Other	0	0	0	0	0	0
TOTAL NOT YET FUNDED	75,000	75,000	155,000	15,000	0	320,000

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

Yes

Opr Exp and Debt Srvc	0	0	0	0	0	0
Operating Revenues	0	0	0	0	0	0

Current Funding Status

	0
	0
	0
	0
	0
Other	0
Matching Funds	25,000
Total Already Funded	25,000
Amount Not Yet Funded	320,000
Total Project Cost	345,000