

THE TOWN OF EDGEWOOD

COUNTY OF SANTA FE

RESOLUTION NO. 2014-18

**A RESOLUTION ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENT
PLAN (I.C.I.P.)**

WHEREAS: the Town of Edgewood recognizes that the financing of public 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 TOWN OF EDGEWOOD that:

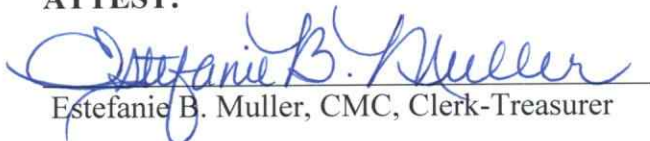
1. The Town of Edgewood has adopted the attached 2016-2020 Infrastructure Capital Improvement Plan; and
2. It is intended that the Plan be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.
3. This Resolution supersedes Resolution No. 2013-20.

PASSED, APPROVED and ADOPTED by the governing body at its meeting of August 6, 2014.



Brad E. Hill, Mayor

ATTEST:



Estefanie B. Muller, CMC, Clerk-Treasurer

Infrastructure Capital Improvement Plan FY 2016-2020

Edgewood Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total Project Cost	Total Amount Not Yet Funded	Phases	
					2016	2017	2018	2019	2020	Cost				Funded
26705	2016	001	Waste Water Effluent Line Extension	Wastewater	0	134,500	687,000	600,000	0	0	1,421,500	1,421,500	Yes	
30102	2016	002	Municipal Building and Facilities	Adm/Service Facilities (local)	0	1,448,000	0	0	0	0	1,448,000	1,448,000	No	
14443	2016	003	Municipal Arterial Paving Improvement	Hwyys/Roads/Streets/Bridges	0	1,183,000	693,000	383,000	0	0	2,259,000	2,259,000	Yes	
Number of projects:					3									
Funded to date:					0	2,765,500	1,380,000	983,000	0	0	Total Project Cost:	Total Not Yet Funded:		
Grand Totals					0	2,765,500	1,380,000	983,000	0	0	5,128,500	5,128,500		

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP for Edgewood

Contact:	Kay Davis McGill, Administrator P.O. Box 3610 Edgewood, NM 87015	Telephone No.:	(505) 286-4518
COG District:	2	Fax:	(505) 286-4519
Entity Type:	MU	Email Address:	kdavis@edgewood-nm.gov
Current :	Unqualified	Fiscal year for opinion:	2013
Is entity required to report to the NM State Auditor's Office?:			Yes
Tiered System Reporting?:	No	Tiered Number:	
If tier 1 or 2, have you provided copy of certification to:			
NM State Auditor's Office:		N/A	LGD: N/A
Findings for Tiers 3-6:	0	FY for these findings:	1900
Is entity required to submit budgets/quarterly reports to LGD?:			Yes
Fiscal Year for the most current budget approved by LGD:			2015
Current report to LGD /Year:	2014	Current report to LGD / Qtr:	4
Does entity have an asset management plan/inventory listing?:			Yes

Project Priority Process

The Council reviewed and prepared the fiscal budget for 2014-15 and reviewed the ICIP prepared for the 5 year planning period. Upon review of the goals and budget, the Council held public discussions about the needs and priorities of the Town for the next five year planning period. These discussions took place at Town of Edgewood Council Meeting on August 6, 2014 with the conclusion of priorities decided at this meeting during the Public Hearing where staff was instructed to prepare the finalized ICIP.

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 funding from the State of New Mexico. The Town of Edgewood Council is looking at local bonding and taxing powers to raise additional funding.

Factors/Trends Considered

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 2016-2020

ICIP Capital Project Description

Year/Rank 2016 001

ID:26705

Project Title: Waste Water Effluent Line Extension

Project Type: New

Category: Wastewater

Colonias? No

Legislative Language: To plan, design, and construct the Wastewater Effluent Line extension for the Town of Edgewood in Santa Fe County.

Description/Scope of Work: Planning, design, archaeological studies, environmental studies and construction to expand the Town's wastewater reuse system for sports field and landscape irrigation with respect to the distribution, transmission lines (approx. 12,700 If of distribution and transmission lines), pumpstation, storage, and appurtenances to conserve potable water.

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

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

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

66 NMSR 344, Edgewood, NM 87015

No. 209 State Hwy 344, Edgewood NM 87015

Latitude: 35 03 41N

Longitude: 106 11 27W

Is the project necessary to eliminate potential or actual issue(s) in:

Health? Yes

Safety? Yes

Liability? No

Other? Yes

Is this project required by Federal, State or Judicial mandate? No

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

Has this project received previous legislative funding? No

Health?	Issued by	Funding source:	Amount Funded
Yes		Year Funded	0
Yes			0
Yes			0
Yes			0

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

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 Total Project Cost
			2016	2017	2018	2019	2020	
Water Rights	N/A	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	6,500	0	0	0	6,500	
Environmental Studies	No	0	8,000	0	0	0	8,000	
Planning	No	0	20,000	0	0	0	20,000	
Design (Engr./Arch.)	No	0	100,000	187,000	0	0	287,000	
Construction	No	0	0	500,000	600,000	0	1,100,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	
TOTALS		0	134,500	687,000	600,000	0	1,421,500	
Amount Not Yet Funded			1,421,500					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	134,500	Yes	Yes	No	No	No	2
2	687,000	No	Yes	Yes	No	No	4
3	600,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,421,500						

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?
F1	LFUNDS	0 No
F2	LGRANT	0 No
F3	LBONDS	0 No
F4	NMEDL	0 No
F5	SGRANT	0 No
Other	State Loan, NMFA	0 No

Will this project promote economic development? Yes

If yes, will it:

- Yes Create Jobs
- Yes Retain Jobs
- Yes Attract New Business

List the number of direct project beneficiaries: 3500

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

- Own: Town of Edgewood
- Operate: Town of Edgewood
- Fiscal Agent: Town of Edgewood

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

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

If not, reason why not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	6,000	6,000	7,000	29,000
Annual Operating Revenues	0	0	0	0	0	0

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

If yes, approximate estimated savings per year in \$ 24,000

House District: 22-Smith

Senate District: 19-Beffort

County: 27-Santa Fe

Legislators that are in support of this project: James E. Smith Pete Campos Sue Wilson-Beffort

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 002

ID:30102

Project Title: Municipal Building and Facilities

Project Type: New

Category: Adm/Service Facilities (local)

Colonias? No

Legislative Language: Plan, design, construct, construction observation services, furnish and equip a municipal building and associated facilities.

Description/Scope of Work: The Town intends to build a municipal facility that will house the town hall, municipal court room, council room, administrative offices and library.

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

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

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

10 Municipal Way

Location: Municipal Way Edgewood NM 87015

Latitude: 35d5'32"

Longitude: 106d1'47"

Is the project necessary to eliminate potential or actual issue(s) in:

Health? No

Safety? No

Liability? No

Other? No

Is this project required by Federal, State or Judicial mandate? No

Issued by

Date of Order:

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

Funding source:

Has this project received previous legislative funding? No

Year Funded

Amount Funded

0
0
0
0

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

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded				2020 Total Project Cost
			2016	2017	2018	2019	
Water Rights	N/A	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0
Archaeological Studies	N/A	0	85,000	0	0	0	85,000
Environmental Studies	N/A	0	25,000	0	0	0	25,000
Planning	N/A	0	8,000	0	0	0	8,000
Design (Engr./Arch.)	N/A	0	80,000	0	0	0	80,000
Construction	N/A	0	1,200,000	0	0	0	1,200,000
Furnishing/Equipment	N/A	0	50,000	0	0	0	50,000
TOTALS		0	1,448,000	0	0	0	1,448,000
Amount Not Yet Funded			1,448,000				

Can this project be phased? No

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wr Rights, Easements, Acq)	# Mos to Complete
1	198,000	Yes	Yes	No	No	No	8
2	1,250,000	No	No	Yes	Yes	No	11
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,448,000						

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?
F1	144,800	No
F2	1,303,200	No
F3	0	No
F4	0	No
F5	0	No
Other	0	No

Will this project promote economic development? Yes

If yes, will it:

- Yes Create Jobs
- Yes Retain Jobs
- Yes Attract New Business

List the number of direct project beneficiaries: 3500

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

- Own: Town of Edgewood
- Operate: Town of Edgewood
- Fiscal Agent: Town of Edgewood

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

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

If not, reason why not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	32,000	34,000	36,000	38,000	170,000
Annual Operating Revenues	0	0	0	0	0	0

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

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

House District: 50-Easley Senate District: 19-Beffort County: 27-Santa Fe
 Legislators that are in support of this project: James E. Smith Pete Campos

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2016 003

ID:14443

Project Title: Municipal Arterial Paving Improvement

Project Type: New

Category: Hiways/Roads/Streets/Bridges

Colonias? No

Legislative Language: To plan, design, construct, and perform construction phase services for municipal arterial paving and drainage improvements for the Town of Edgewood.

Description/Scope of Work:

The project consists of planning, design, archaeological studies, environmental studies, construction and construction related services for municipal arterial paving and drainage improvements for the Town of Edgewood.

Does the project have life expectancy of 10 or more years? Yes

Is the project necessary to address population growth? Yes

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

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

Church Road, Venus Road, Dinkle Road

Location: 1911 Historic Route 66 Edgewood NM 87015

Latitude: 35 03 41N

Longitude: 106 11 27W

Is the project necessary to eliminate potential or actual issue(s) in:

Health? Yes

Safety? Yes

Liability? No

Other? Yes

Is this project required by Federal, State or Judicial mandate? No

Issued by

Date of Order:

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

Funding source:

Has this project received previous legislative funding? No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:

Sources

Amount

Secured Funds?

Sources	Amount	Secured Funds?
Other	0	No
Total Funded To Date	0	No

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2020 Total Project Cost
			2016	2017	2018	2019	2020	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	0	0	9,000
Environmental Studies	No	0	5,000	5,000	5,000	0	0	15,000
Planning	No	0	25,000	25,000	25,000	0	0	75,000
Design (Engr./Arch.)	No	0	150,000	60,000	50,000	0	0	260,000
Construction	No	0	1,000,000	600,000	300,000	0	0	1,900,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	1,183,000	693,000	383,000	0	0	2,259,000
		Amount Not Yet Funded	2,259,000					

Can this project be phased? Yes

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

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

Phase	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,183,000	Yes	Yes	Yes	No	No	8
2	693,000	Yes	Yes	Yes	No	No	7
3	383,000	Yes	Yes	Yes	No	No	7
4	0	Yes	Yes	Yes	No	No	7
5	0	Yes	Yes	Yes	No	No	8
TOTAL	2,259,000						

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?	
F1	LFUNDS	100,000	No
F2	LGRANT	2,159,000	No
F3	LBONDS	0	No
F4	DOT	0	No
F5	SGRANT	0	No
Other	Capital Outlay, CDBG	0	No

Will this project promote economic development? Yes

If yes, will it:

- Yes Create Jobs
- Yes Retain Jobs
- Yes Attract New Business

List the number of direct project beneficiaries: 3500

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

- Own: Town of Edgewood
- Operate: Town of Edgewood
- Fiscal Agent: Town of Edgewood

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

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

If not, reason why not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	6,000	7,000	7,000	7,000	32,000
Annual Operating Revenues	0	0	0	0	0	0

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

If yes, approximate estimated savings per year in \$ 60,500

House District: 22-Smith Senate District: 19-Beffort County: 27-Santa Fe
 Legislators that are in support of this project: Sue Wilson-Beffort James E. Smith Pete Compos