

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-001

Project ID: 15548

Project Title: Wastewater Collection System

Project Type: Renovate/Repair

Category: Wastewater

Contact Name: Robert Archuleta

Contact Phone: 505 454-1401

Contact E-mail: rjarchuleta@ci.las-vegas.nm.us

Project Location: Throughout City of Las Vegas Las Vegas, NM 87701

Latitude: 35.593933

Longitude: -105.22389

Legislative Language: To plan, design and construct renovations and repairs to the Waste Water Collections System in the City of Las Vegas, NM in San Miguel County.

Description/Scope of Work: Plan, design, construct, remove and replace old (VCP) vitrified clay pipe with PVC pipe, to include rehabilitation of sewer manholes throughout the City, and upgrade undersized and deteriorating main lines and sewer tap services. Repair Aeration Basin and Lift Stations. This will allow the City to reduce (1/1) inflow and infiltration into sewer mains which will alleviate (SOS) Sanitary Sewer Overflows and improve the treatment of waste water prior to discharge. The accomplishments of the project will be to conduct a planning assessment, design the project, and contractors will install or replace old Verified Clay Pipe. This will be completed through a competitive RFP process.

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 the table below with all secured and potential funding source.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comment:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-001

Project ID: 15548

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	700,000	700,000	700,000	700,000	2,800,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	700,000	700,000	700,000	700,000	3,000,000
Amount Not Yet Funded								3,000,000

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	200,000	Yes	Yes	No	No	No	12
2	700,000	No	No	Yes	No	No	12
3	700,000	No	No	Yes	No	No	12
4	700,000	No	No	Yes	No	No	12
5	700,000	No	No	Yes	No	No	12
TOTAL	3,000,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200,000	200,000	200,000	200,000	200,000	1,000,000
Annual Operating Revenues	2,700,000	2,800,000	2,850,000	2,900,000	2,950,000	14,200,000

Does the project lower out-year operating costs? **Yes** **Explanation:** Treatment equipment operating efficiently will reduce the time and cost of waste water treatment, O & M. Replacement of Sewer lines prior to failure reduces maintenance costs.

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-001

Project ID: 15548

Entities that will assume resp. for this project:					
Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

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

2. Has the project had public input and buy-in? No

3. Is the project necessary to address population growth, and if so will it provide services to that population or clientele? Yes

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

5. Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

Explanation: Project is a Local Priority for the improvement of sewer services, reduction in sewer line breaks and improvement in the quality of discharged waste water.

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

What department or department head would be in charge of oversight? Names of procurement officer(s).

Maria Gilvarry Utilities Director
Ann Marie Gallegos, Finance Director

7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

Explanation: Each Phase will either develop design the plans for Sewer line replacement, Aeration Basin repairs or Lift Station Repairs, or actually replace sewer line or repair aeration basin or lift stations

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

Explanation: Helps to keep the costs of providing Sewer services as low as possible. Emergency replacement of lines, liftstation or aeration basin will cost the rate payers more than planned repai

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All roughly 19,000 users of the City of Las Vegas Sewer System, including tourists.

10. 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

Explanation:

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-002

Project ID: 10681

Project Title: Police Public Safety Vehicles

Project Type: Replace Existing

Category: Public Safety Vehicles

Contact Name: Robert Archuleta

Contact Phone: 505 454-1401

Contact E-mail: rjarchuleta@ci.las-vegas.nm.us

Project Location: Las Vegas City Police Department 318 Moreno St Las Vegas, NM 87701

Latitude: 35.591499

Longitude: -105.22750

Legislative Language: To purchase and equip police public safety vehicles for the City of Las Vegas, NM San Miguel County.

Description/Scope of Work: To purchase and equip police public safety vehicles for the City of Las Vegas, NM San Miguel County. The project will be implemented through a competitive RFP process.

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 the table below with all secured and potential funding source.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comment:
LGRANT	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-002

Project ID: 10681

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	174,800	174,800	174,800	0	0	524,400
TOTAL		0	174,800	174,800	174,800	0	0	524,400
Amount Not Yet Funded		524,400						

Can this project be phased? No

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

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	35,000	35,000	30,000	25,000	20,000	145,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No **Explanation:**

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-002

Project ID: 10681

Entities that will assume resp. for this project:					
Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Police Department Las Vegas NM	Las Vegas NM	Las Vegas NM	N/A	City of Las Vegas	City of Las Vegas Police Department
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

1. Does the project have a life expectancy of 10 or more years? No

2. Has the project had public input and buy-in? No

3. Is the project necessary to address population growth, and if so will it provide services to that population or clientele? No

4. Has the land and all necessary easement or rights of way been acquired to complete the project? No

5. Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No

Explanation:

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

What department or department head would be in charge of oversight? Names of procurement officer(s).

Las Vegas Police Department in coordination with the Finance Department.

7. Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No

Explanation: No, the funds will be used to purchase and equip police safety vehicles based on their useful life of 3-5 years.

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

Explanation: no, the project is to purchase and equip police vehicles.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, purchasing and equipping police safety vehicles will serve the community of Las Vegas, NM San Miguel County with public safety, emergency, and EMS.

10. 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

Explanation:

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-003

Project ID: 25345

Project Title: Raw Water Conveyance System Improvements

Project Type: Renovate/Repair

Category: Water Supply

Contact Name: Robert Archuleta

Contact Phone: 505 454-1401

Contact E-mail: rjarchuleta@ci.las-vegas.nm.us

Project Location: Gallinas River near Montezuma, NM Las Vegas, NM 87701

Latitude: 35.4095

Longitude: 13.2244

Legislative Language: To plan, design, construct and improve the raw water conveyance system for the City of Las Vegas NM, in San Miguel County.

Description/Scope of Work: To plan, design, engineer, survey, acquire easements and rights of way, construct, and equip, improve and upgrade approximately 16,000 LF of 24 inch diameter pipeline for the water conveyance system from the existing Gallinas Diversion structure to Peterson and Bradner Reservoirs, to include pre sedimentation basin, raw water pump station and reservoir interconnect pipeline upgrades, to include all valves, gates, gauges, meters and all appurtenances for the improvements in Las Vegas in San Miguel County. The Planning and Design for 1/2 of the Conveyance route is complete, while the other half has not started. A Request for Bids will be submitted for Construction. The plan and design is complete and bid for construction will occur in the next few months in December of 2017.

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 the table below with all secured and potential funding source.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comment:
NMFA	1,222,100	Yes	1,222,100	1,222,100	2013	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,222,100		1,222,100	1,222,100		

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-003

Project ID: 25345

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	No	305,525	0	0	0	0	0	305,525
Planning	No	916,575	0	0	0	0	0	916,575
Design (Engr./Arch.)	No	0	32,000	300,000	0	0	0	332,000
Construction	No	0	4,600,000	2,500,000	2,500,000	0	0	9,600,000
Furnishing/Equipment	No	0	5,222,100	0	0	0	0	5,222,100
TOTAL		1,222,100	9,854,100	2,800,000	2,500,000	0	0	16,376,200
Amount Not Yet Funded		15,154,100						

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	0	No	No	No	No	No	0
2	6,000,000	No	No	Yes	No	No	12
3	2,000,000	Yes	Yes	No	No	No	12
4	7,154,100	No	No	Yes	No	No	12
5	0	No	No	Yes	No	No	0
TOTAL	15,154,100						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	29,578	29,578	29,578	29,578	29,578	147,890
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No **Explanation:**

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-004

Project ID: 27819

Project Title: Mobile Data Communication

Project Type: New

Category: Public Safety Equipment/Bldgs

Contact Name: Robert Archuleta

Contact Phone: 505 454-1401

Contact E-mail: rjarchuleta@ci.las-vegas.nm.us

Project Location: 318 Moreno Street Las Vegas, NM 87701

Latitude: 35.591499

Longitude: -105.227

Legislative Language: To purchase, equip and install the Mobile Data Communications system for the City of Las Vegas, NM San Miguel County.

Description/Scope of Work: To purchase, equip and install mobile equipment that will include approximately 40 mobile data devices. The devices are intel based architecture running Microsoft operating system. The hardware is designed to be carried on board any motor vehicle. the device is usually in the form of a ruggedized laptop. Mobile Data devices allow users outside the control room or emergency operations center to have access to critical information at all times. This also allows the police officer to be dispatched silently through mobile CAD software that is running locally on the mobile device. This will be completed through a competitive RFP bid process.

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 the table below with all secured and potential funding source.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comment:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-004

Project ID: 27819

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

Can this project be phased? No

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

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

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

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

Explanation if not:

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

Does the project lower out-year operating costs? No **Explanation:**

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-005

Project ID: 33367

Project Title: Public Facilities Upgrade Improvements

Project Type: Renovate/Repair

Category: State Government Facilities

Contact Name: Robert Archuleta

Contact Phone: 505 454-1401

Contact E-mail: rjarchuleta@ci.las-vegas.nm.us

Project Location: 1700 North Grand Ave Las Vegas, NM 87701

Latitude: 35.6080847

Longitude: -105.210474

Legislative Language: To plan, design and construct Public Facilities Upgrade Improvements for the City of Las Vegas, NM San Miguel County.

Description/Scope of Work: To plan, design, repair, and construct major repairs to the roof of the public facilities building to include garage doors, windows, and heating for the Public Works Department. The project includes building assessment, planning, designing, site plans, and construction. This will be complete through a competitive RFP process and procurement guidelines.

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 the table below with all secured and potential funding source.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comment:
CAP	1,700,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		0	0		

Infrastructure Capital Improvement Plan FY 2019-2023

ICIP Capital Project Description

Year/Rank: 2019-005

Project ID: 33367

Project Budget:	Estimated Costs Not Yet Funded							Total Project Cost
	Completed	Funded to date	2019	2020	2021	2022	2023	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,700,000	0	0	0	0	1,700,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTAL		0	1,700,000	0	0	0	0	1,700,000
Amount Not Yet Funded		1,700,000						

Can this project be phased? No

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

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No **Explanation:**

