

Infrastructure Capital Improvement Plan FY 2015-2019

Los Alamos County Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2015	2016	2017	2018	2019	Total Project Cost	Amount Not Yet Funded	Phases
27951	2015	001	Jemez Mtns Regional Fire Prot Phase 2	Fire	6,610,088	2,800,000	0	0	0	0	9,410,088	2,800,000	No
25391	2015	002	Sewer Coll Sys Canyon Drops	Wastewater	0	461,000	427,000	434,000	550,000	750,000	2,622,000	2,622,000	Yes
25476	2015	003	Parcel A-19 affordable housing infrastructure	Housing-Related Cap Infra	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
25435	2015	004	WRTP Facilities Plan & Environmental Assessment	Wastewater	0	150,000	900,000	10,000,000	0	0	11,050,000	11,050,000	Yes
26487	2015	005	Sr Center Kitchen Facilities	Senior Facilities	30,000	357,005	0	0	0	0	387,005	357,005	No
25481	2015	006	Public Safety Radio System	Public Safety Equipment/Bldgs	74,000	500,000	500,000	9,000,000	0	0	10,074,000	10,000,000	No
25458	2015	007	Community Broadband Network	Economic Development	1,123,502	60,000,000	0	0	0	0	61,123,504	60,000,000	No
25256	2015	008	Non Potable Water System Expansion	Water Supply	350,000	1,400,000	500,000	500,000	500,000	500,000	3,750,000	3,400,000	No
26494	2015	009	Streetscape Improvements	Economic Development	0	250,000	0	0	0	0	250,000	250,000	No
28017	2015	010	Airport-Construct Shade Hangars	Airports	0	400,000	0	0	0	0	400,000	400,000	No
26495	2015	011	Downtown Redevelopment	Economic Development	0	2,100,000	0	0	0	0	2,100,000	2,100,000	No
26496	2015	012	Event Center	Convention Facilities	0	1,800,000	0	0	0	0	1,800,000	1,800,000	No
26493	2015	013	Way-finding signage	Economic Development	26,000	100,000	0	0	0	0	126,000	100,000	No
25250	2015	014	Rio Bravo Lift Station	Wastewater	0	173,000	0	0	0	0	173,000	173,000	No
25222	2015	015	White Rock Plant Drain Lift Station	Wastewater	0	200,000	0	0	0	0	200,000	200,000	No
28065	2015	016	Western Area phase 1 and 2 Roads	Hiways/Roads/Streets/Bridges	1,347,000	1,914,000	0	0	0	0	3,261,000	1,914,000	No

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27973	2015	017	Sewer Coll-Western Area Phase 2	Wastewater	0	100,000	0	0	0	0	100,000	100,000	No
27968	2015	018	Gas Dist-Western Area Phase 2	Utilities (publicly-owned)	0	50,000	0	0	0	0	50,000	50,000	No
25227	2015	019	Western Area Water Line Repl Phase 2	Water Supply	0	650,000	0	0	0	0	650,000	650,000	No
25386	2015	020	Gas-Western Area-Quemazon Loop	Utilities (publicly-owned)	0	520,000	0	0	0	0	520,000	520,000	No
25392	2015	021	Western Area /Quemazon Water Line Loop	Water Supply	0	300,000	0	320,000	330,000	340,000	1,290,000	1,290,000	No
25395	2015	022	East Jemez Road Water Line	Water Supply	0	1,000,000	0	0	0	0	1,000,000	1,000,000	No
25226	2015	023	Eastern Area Water Line Replacements	Water Supply	0	100,000	0	320,000	330,000	340,000	1,090,000	1,090,000	No
25463	2015	024	Fuller Lodge Capital Improvement	Museums	0	700,000	700,000	600,000	0	0	2,000,000	2,000,000	Yes
25464	2015	025	Historical Museum Capital Improvements	Museums	88,252	794,266	0	0	0	0	882,518	794,266	No
26491	2015	026	Little Theater updates	Arts (other than museums)	0	142,918	0	0	0	0	142,918	142,918	No
25483	2015	027	Pavement Condition Index Survey	Hiways/Roads/Streets/Bridges	0	275,000	0	0	0	0	275,000	275,000	No
25258	2015	028	San Juan Chama Utilization Project Construction	Water Supply	0	9,000,000	6,200,000	6,200,000	0	0	21,400,000	21,400,000	No
27969	2015	029	Gas Dist-Gold Street Rd Util	Utilities (publicly-owned)	0	40,000	0	0	0	0	40,000	40,000	No
25249	2015	030	Gas Dist-Steel Replacements San I	Utilities (publicly-owned)	0	350,000	0	0	0	0	350,000	350,000	No
25169	2015	031	Los Alamos URD Replacement (cables, jboxes, pedest	Utilities (publicly-owned)	0	200,000	200,000	300,000	300,000	300,000	1,300,000	1,300,000	No
25217	2015	032	White Rock URD Replacement (cables, jboxes, pedest	Utilities (publicly-owned)	0	200,000	200,000	300,000	300,000	300,000	1,300,000	1,300,000	No
26383	2015	033	Overhead Dist & Pole Replacement	Utilities (publicly-owned)	0	500,000	500,000	0	0	0	1,000,000	1,000,000	No
28016	2015	034	Runway Tow Broom	Airports	0	300,000	0	0	0	0	300,000	300,000	No
28018	2015	035	Design Taxiway F	Airports	0	34,000	0	0	0	0	34,000	34,000	No

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26504	2015	036	Airport-Security Fence	Airports	0	410,000	0	0	0	0	410,000	410,000	No
25474	2015	037	Major Network Replacement	Other	0	430,000	430,000	430,000	430,000	430,000	2,150,000	2,150,000	No
25385	2015	038	TA-3 Switchgear substation	Utilities (publicly-owned)	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
25393	2015	039	Paint Pajarito Well No. 5 Tank	Water Supply	0	200,000	0	0	0	0	200,000	200,000	No
26384	2015	040	PRV Replacement	Water Supply	0	50,000	0	150,000	75,000	50,000	325,000	325,000	No
25454	2016	001	Ice Rink lift station, bathrooms, locker rooms	Cultural Facilities	0	0	1,278,000	0	0	0	1,278,000	1,278,000	No
26377	2016	002	Sewer Collection Drops	Wastewater	0	0	96,000	148,000	196,000	0	440,000	440,000	No
25457	2016	003	Golf Course Improvements	Cultural Facilities	75,424	0	4,959,500	6,330,300	0	0	11,365,224	11,289,800	No
25486	2016	004	Teen Ctr Site Improvements	Cultural Facilities	0	0	600,000	0	0	0	600,000	600,000	No
25389	2016	005	Loma Vista Lift Station	Wastewater	0	0	177,000	0	0	0	177,000	177,000	No
25490	2016	006	Mesa Public Library	Libraries	0	0	423,972	0	193,446	1,741,016	2,358,434	2,358,434	No
26499	2016	007	Fire Station 4 upgrades	Public Safety Equipment/Bldgs	0	0	184,929	149,323	0	0	334,252	334,252	No
26498	2016	008	Fire Station 6 upgrades	Public Safety Equipment/Bldgs	0	0	183,049	64,552	0	0	247,601	247,601	No
25478	2016	009	White Rock Road Project	Hiways/Roads/Streets/Bridges	0	0	4,860,000	0	0	0	4,860,000	4,860,000	No
28019	2016	010	Airport-Design West Area Devel	Airports	0	0	175,000	0	0	0	175,000	175,000	No
26389	2016	011	RTU Replacement - 5 Each	Water Supply	0	0	125,000	0	0	0	125,000	125,000	No
25436	2016	012	WP Paint Guaje Booster Station No. 1 & 2 Tanks	Water Supply	0	0	450,000	0	0	0	450,000	450,000	No
25418	2016	013	PW-5 MCC Design	Water Supply	0	0	35,000	0	0	0	35,000	35,000	No
25387	2016	014	Steel Replacement San I. (Manzana to Reg. Sta. No.	Utilities (publicly-owned)	0	0	350,000	0	0	0	350,000	350,000	No

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25398	2016	015	Gas-Barranca Mesa Repl Ph1 2 3 4	Utilities (publicly-owned)	0	0	700,000	710,000	720,000	730,000	2,860,000	2,860,000	Yes
25224	2016	016	White Rock Plant MIOX	Wastewater	0	0	150,000	0	0	0	150,000	150,000	No
26388	2016	017	North Road Electric Distribution	Utilities (publicly-owned)	0	0	200,000	0	0	0	200,000	200,000	No
25252	2016	018	North Mesa Distribution Upgrade	Water Supply	0	0	761,000	0	0	0	761,000	761,000	No
25245	2017	001	Sewer - DP Road Upgrades	Wastewater	0	0	0	958,000	0	0	958,000	958,000	No
27970	2017	002	Gas Dist-DP Rd Trinity to TA21	Utilities (publicly-owned)	0	0	0	345,000	0	0	345,000	345,000	No
25246	2017	003	Water Dist - DP Road Upgrades	Water Supply	0	0	0	449,000	0	0	449,000	449,000	No
27965	2017	004	DP Rd (Trinity to TA21 Entry)	Utilities (publicly-owned)	0	0	0	867,000	0	0	867,000	867,000	No
25442	2017	005	Trinity Drive Transmission Line Replacement	Water Supply	0	0	0	600,000	0	0	600,000	600,000	No
25411	2017	006	Paseo Penasco Lift Station	Wastewater	0	0	0	181,000	0	0	181,000	181,000	No
25485	2017	007	Aquatic Center Capital Improvements	Other	2,298,127	0	0	235,609	0	0	2,533,736	235,609	No
25489	2017	008	Betty Ehart Senior Center	Senior Facilities	0	0	0	54,100	672,417	0	726,517	726,517	No
25439	2017	009	RTU Replacement - 3 Each	Water Supply	0	0	0	75,000	0	0	75,000	75,000	No
25412	2017	010	Paint Guaje Booster Station No. 3 Tank	Water Supply	0	0	0	350,000	0	0	350,000	350,000	No
25397	2017	011	WR1/WR2 3 PH Rebuild Phase 1	Utilities (publicly-owned)	0	0	0	1,313,000	0	0	1,313,000	1,313,000	No
25242	2017	012	WR Substation Oil Retention	Utilities (publicly-owned)	0	0	0	200,000	0	0	200,000	200,000	No
25438	2017	013	PW-5 MCC Replacement	Water Supply	0	0	0	265,000	0	0	265,000	265,000	No
25433	2018	001	El Gancho Lift Station	Wastewater	0	0	0	0	183,000	0	183,000	183,000	No
26397	2018	002	Pajarito Road Transmission Line Repl	Utilities (publicly-owned)	0	0	0	0	750,000	0	750,000	750,000	No
26396	2018	003	Paint Barranca Mesa Tank No. 2	Water Supply	0	0	0	0	500,000	0	500,000	500,000	No
26398	2018	004	Tsikumu Village-Electric Dist	Utilities (publicly-owned)	0	0	0	0	300,000	0	300,000	300,000	No

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26395	2018	005	Circuit 13 3 PH Ski Hill Rebuild	Utilities (publicly-owned)	0	0	0	0	750,000	0	750,000	750,000	No
25238	2018	006	Circuit 15 3 PH Rebuild	Utilities (publicly-owned)	0	0	0	0	750,000	0	750,000	750,000	No
26501	2018	007	Airport Access, Parking Lots, Hangars	Airports	0	0	0	0	1,872,000	0	1,872,000	1,872,000	No
27974	2019	001	North Rd Lift Station	Wastewater	0	0	0	0	0	186,000	186,000	186,000	No
27971	2019	002	WP-Otowi Well No. 2	Water Supply	0	0	0	0	0	175,000	175,000	175,000	No
27972	2019	003	WP-State Rd 4 Pipeline Rehab	Water Supply	0	0	0	0	0	800,000	800,000	800,000	No
27966	2019	004	ED-DP Road Replacement	Utilities (publicly-owned)	0	0	0	0	0	350,000	350,000	350,000	No
25426	2019	005	WR1/WR2 Phase 2 Rebuild	Utilities (publicly-owned)	0	0	0	0	0	1,313,000	1,313,000	1,313,000	No
25383	2019	006	Circuit 14 3 PH Rebuild	Utilities (publicly-owned)	0	0	0	0	0	600,000	600,000	600,000	No
26502	2019	007	Airport-Acquire and Relocate Hangars	Airports	0	0	0	0	0	608,000	608,000	608,000	No

Number of projects: 85

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	12,022,393	93,451,184	26,265,448	41,848,884	9,701,863	9,513,016	192,802,784	180,780,416

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 001

ID:27951

Project Title: Jemez Mtns Regional Fire Prot Phase 2

Project Type: New

Category: Fire

Colonias? No

Legislative Language: Plan, design and construct a water system to augment phase 1 of a fire suppression system previously installed using County, State, and private funding.

Description: Plan, design and construct a water system to augment phase 1 of a fire suppression system previously installed using County, State, and private funding. The planning and design of this second phase will focus on determining the water source and system design, and subsequently, construction cost. Benefits derived from the project will include additional fire hydrants and water supply along Camp May Rd to protect County, Forest Service, National Preserve and private ski hill properties. Phase 1 proved beneficial during the 2011 Las Conchas firefighting effort as it prevented the advance of the fire into Los Alamos. In addition helicopters were able to utilize upper pond for filling buckets while in flight. Funded to date amounts are for the first phase which included reconstruction of the LA Reservoir after fire and flood damage and the construction of a non-potable water holding system for fire suppression and ski hill operations (a public-private project). This first phase is complete.

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

Is the project necessary to address population growth? No

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.)

Camp May Road

Location: Camp May Road, Pajarito Mountain Los Alamos NM 87544

Latitude: 35.89635

Longitude: -106.39606

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

Health? Yes

Safety? Yes

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? Yes

Year Funded

Amount Funded

2007

450,000

2008

200,000

0

0

Funded to Date:

Sources

Amount

Secured Funds?

CAP

650,000

Yes

FGRANT

1,557,155

Yes

SGRANT

259,525

Yes

OTHER

4,143,408

Yes

0

No

Other

0

No

Total Funded To Date

6,610,088

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Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2015	2016	2017	2018	2019	
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	50,000	0	0	0	0	50,000
Planning	N/A	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	250,000	0	0	0	0	250,000
Construction	N/A	6,610,088	2,300,000	0	0	0	0	8,910,088
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		6,610,088	2,800,000	0	0	0	0	9,410,088
Amount Not Yet Funded		2,800,000						

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						

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Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources		Amount	Applied for?
F1	LGRANT	2,800,000	No
F2	SGRANT	2,800,000	No
F3	SLOAN	2,800,000	No
F4	LBONDS	2,800,000	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: 18000

Is this a Regional or Statewide project? Regional If Regional, areas affected or that will benefit: All surrounding areas of Pajarito Mountain including Forest Service, Valles Caldera, Bandelier, Pajarito Ski Hill, LANL

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

Own:	Los Alamos County
Operate:	Los Alamos County
Fiscal Agent:	Los Alamos County

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

If not, reason why not: unknown at this time

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
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:	43-Garcia Richard	Senate District:	39-Griego	County:	16-Los Alamos	
Legislators that are in support of this project:	Stephanie Garcia Richard Richard Martinez Phil Griego Carl Trujillo					

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 002

ID:25391

Project Title: Sewer Coll Sys Canyon Drops

Project Type: Replace Existing

Category: Wastewater

Colonias? No

Legislative Language: Replace deteriorating sewer line drops into canyons to prevent sewage spill

Description: In several locations in the sewer collection system the sewer lines drop 300 to 500 feet from the mesa tops to the canyon bottoms in route to the treatment plant. These segments of sewer line are forty to sixty years old and are in need of replacement due to the deterioration of the pipelines and anchoring systems and instability due to erosion that has occurred surrounding the infrastructure. Replacement of these drops is critical since they are nearly impossible to repair and failure would result in an extended sewage spill.

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.)

Planned phases within fiscal years - Rim Road, Camino Redondo, Camino Cereza, Airport, Laguna

Location: Location based on assessment, multiple locations, County-wide Los Alamos NM 87544

Latitude: 35.883148

Longitude: 106.300273

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

Health? Yes

Safety? Yes

Liability? Yes

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

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Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2015	2016	2017	2018	2019	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	461,000	427,000	434,000	550,000	750,000	2,622,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	461,000	427,000	434,000	550,000	750,000	2,622,000
Amount Not Yet Funded		2,622,000						

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	461,000	No	No	Yes	No	No	12
2	427,000	No	No	Yes	No	No	12
3	434,000	No	No	Yes	No	No	12
4	550,000	No	No	Yes	No	No	12
5	750,000	No	No	Yes	No	No	12
TOTAL	2,622,000						

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Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources		Amount	Applied for?
F1	OTHER	0	No
F2	FGRANT	0	No
F3	SGRANT	0	No
F4	SLOAN	0	No
F5		0	No
Other		0	No

Will this project promote economic development?	No	If yes, will it:	No	Create Jobs
			No	Retain Jobs
			No	Attract New Business

List the number of direct project beneficiaries: 18000

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

The entities who will assume the following responsibilities related to this project:	Own:	Los Alamos County
	Operate:	Los Alamos County
	Fiscal Agent:	Los Alamos County

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

If not, reason why not: not applicable

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

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: 43-Garcia Richard Senate District: 39-Griego County: 16-Los Alamos

Legislators that are in support of this project: Stephanie Garcia Richard Phil Griego

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 003

ID:25476

Project Title: Parcel A-19 affordable housing infrastructure

Project Type: New

Category: Housing-Related Cap Infra

Colonias? No

Legislative Language: Provide new roadway and utility infrastructure for a mixed use and affordable housing project.

Description: This will provide new roadway and utility infrastructure for a mixed use and affordable housing project.

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? N/A

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

Location: Parcel A-19 Los Alamos NM 87544

Latitude: 35.824981

Longitude: -106.220641

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

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Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2015	2016	2017	2018	2019	
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	200,000	0	0	0	0	200,000
Construction	N/A	0	1,800,000	0	0	0	0	1,800,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	2,000,000	0	0	0	0	2,000,000
Amount Not Yet Funded		2,000,000						

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						

Infrastructure Capital Improvement Plan FY 2015-2019

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	SGRANT	0	No
F3	LBONDS	0	No
F4	CDBG	0	No
F5	LGRANT	0	No
Other	LGRANT	0	No

Will this project promote economic development? No If yes, will it: No Create Jobs
No Retain Jobs
No Attract New Business

List the number of direct project beneficiaries:

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

The entities who will assume the following responsibilities related to this project: Own: Los Alamos County
Operate: Los Alamos County
Fiscal Agent: Los Alamos County

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

If not, reason why not: unknown at this time

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

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: 43-Garcia Richard Senate District: 39-Griego County: 16-Los Alamos

Legislators that are in support of this project: Stephanie Garcia Richard Phil Griego

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 004

ID:25435

Project Title: WRTP Facilities Plan & Environmental Assessment **Project Type:** Replace Existing **Category:** Wastewater **Colonias?** No

Legislative Language: Plan, design and construct replacement White Rock sewage treatment plan.

Description: The existing White Rock Sewage treatment plant is scheduled for replacement in the next five years. The first step in planning the replacement is completion of a Facilities Plan and Environmental Assessment to evaluate alternatives. This is a requirement to secure financing from the Clean Water State Revolving Loan (CWSRL) fund administered by the New Mexico Finance Authority. CWSRL funds are typically the most cost effective for municipalities.

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.)

Location: White Rock Wastewater Plant Los Alamos NM 87544

Latitude: 35.883244

Longitude: -106.300719

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

Health? Yes

Safety? Yes

Liability? Yes

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 2015-2019

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2015	2016	2017	2018	2019	
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	75,000	0	0	0	0	75,000
Planning	N/A	0	75,000	0	0	0	0	75,000
Design (Engr./Arch.)	N/A	0	0	900,000	0	0	0	900,000
Construction	N/A	0	0	0	10,000,000	0	0	10,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	150,000	900,000	10,000,000	0	0	11,050,000
Amount Not Yet Funded		11,050,000						

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	150,000	Yes	No	No	No	No	12
2	9,000,000	No	Yes	No	No	No	12
3	10,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	19,150,000						

Infrastructure Capital Improvement Plan FY 2015-2019

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources		Amount	Applied for?
F1	OTHER	0	No
F2	FGRANT	0	No
F3	SGRANT	0	No
F4	FLOAN	0	No
F5	SLOAN	0	No
Other	SLOAN	0	No

Will this project promote economic development? No If yes, will it: No **Create Jobs**
No **Retain Jobs**
No **Attract New Business**

List the number of direct project beneficiaries: 18000

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

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

Own:	Los Alamos County
Operate:	Los Alamos County
Fiscal Agent:	Los Alamos County

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

If not, reason why not: unknown at this time

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

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: 43-Garcia Richard Senate District: 39-Griego County: 16-Los Alamos

Legislators that are in support of this project: Stephanie Garcia Richard Phil Griego

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 005

ID:26487

Project Title: Sr Center Kitchen Facilities

Project Type: Renovate/Repair

Category: Senior Facilities

Colonias? No

Legislative Language: Provide for full kitchen facility at the White Rock Senior Center to provide hot meals to seniors in that area.

Description: This project will provide for full kitchen facilities at the White Rock Senior Center in order to provide hot meals to seniors in that vicinity. Includes renovation of existing facility and design, construct, purchase and installation of new equipment. Equipment to be purchased includes commercial quality stove, hood, freezer, refrigerator, dishwasher, sinks, greasetraps, food warmer, stainless steel counters, cabinets, depending on funding available.

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.)

Location: 137 Longview Dr Los Alamos NM 87544

Latitude: 35.82611

Longitude: -106.20600

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

Health? Yes

Safety? Yes

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?

OTHER

30,000

Yes

0

No

0

No

0

No

0

No

Other

0

No

Total Funded To Date

30,000

Infrastructure Capital Improvement Plan FY 2015-2019

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2015	2016	2017	2018	2019	
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.)	Yes	30,000	0	0	0	0	0	30,000
Construction	N/A	0	263,900	0	0	0	0	263,900
Furnishing/Equipment	N/A	0	93,105	0	0	0	0	93,105
TOTALS		30,000	357,005	0	0	0	0	387,005
Amount Not Yet Funded		357,005						

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						

Infrastructure Capital Improvement Plan FY 2015-2019

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources		Amount	Applied for?
F1	CAP	357,005	Yes
F2	CDBG	357,005	No
F3		0	No
F4		0	No
F5		0	No
Other		0	No

Will this project promote economic development?	No	If yes, will it:	No	Create Jobs
			No	Retain Jobs
			No	Attract New Business

List the number of direct project beneficiaries: 6000

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

The entities who will assume the following responsibilities related to this project:	Own:	Los Alamos County
	Operate:	Los Alamos County
	Fiscal Agent:	Los Alamos County

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	20,000	25,000	30,000	35,000	40,000	150,000
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: 43-Garcia Richard Senate District: 39-Griego County: 16-Los Alamos

Legislators that are in support of this project: Stephanie Garcia Richard Phil Griego