

# Infrastructure Capital Improvement Plan FY 2018-2022

## ICIP Capital Project Description

**Year/Rank** 2018 001

**ID:**25476

**Project Title:** Affordable Housing Infrastructure

**Project Type:** New

**Category:** Housing-Related Cap Infra

**Contact Name:** Harry Burgess

**Contact Phone:** 505-662-8400

**Contact E-mail:** harry.burgess@lacnm.us

**Project Location:** Parcel A-19 Los Alamos NM 87544

**Latitude:** 35.824981

**Longitude:** -106.220641

**Legislative Language:** To plan, design and construct affordable housing infrastructure in Los Alamos, Los Alamos County NM

**Description/Scope of Work:** The project will entail the construction of approximately 2100 linear feet of new roadway (including curb, gutter and sidewalk) and utility work (water, gas and sanitary sewer, storm drain) serving an affordable housing development that has been advertised for sale/development three times with each effort being unsuccessful due to the high cost of infrastructure installation. Extending County utilities to this site will enable the project to proceed.

### Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	0	Yes	2,000,000	0	FY2016	
CAP	2,000,000	No	0	0		
	0	Yes	0	0		
	0	Yes	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>0</b>		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2018	2019	2020	2021	2022	
Water Rights	Yes	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY 2018-2022

Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	200,000	200,000	0	0	0	0	400,000
Construction	No	1,800,000	1,800,000	0	0	0	0	3,600,000
Furnishing/Equipment	No	0	0	0	0	0	0	0
<b>TOTALS</b>		2,000,000	2,000,000	0	0	0	0	4,000,000
<b>Amount Not Yet Funded</b>		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
<b>TOTAL</b>	0						

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

If no, please explain why: Oper expenses unknown. Will be budgeted

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						

## Infrastructure Capital Improvement Plan FY 2018-2022

0 0 0 0 0 0

Does the project lower operating costs? No  
If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project: Own: Operate: Fiscal Agent: Own Land: Own Asset: Maintain:

Lease/operating agreement in place?	Los Alamos County	Los Alamos County	Los Alamos County	50-150 households		
	No	No		No	No	No

1. Does the project have 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 or client growth and if so, will it provide services to that population or clientele? Yes

4. Has the land for the project been acquired? Yes

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

If yes, please explain.

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 for the project? Provide name(s) of procurement officer(s). Los Alamos County has professional experts on staff. We have project engineers, as well as a County Engineer to ensure that our projects are managed and delivered on time and on budget.

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

If yes, please explain. If the requested funding is granted, the defined phase will be fully functional.

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

If yes, please explain. This project will assist local businesses and Los Alamos National Laboratory retain and attract their workforce. It also could reduce the number of commuters and ease highway congestion.

9. Does the project benefit all citizens within a recognized region, district or political subdivision? No

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

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? Emergencies must be documented by a Subject Matter Expert. No

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## Infrastructure Capital Improvement Plan FY 2018-2022

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

N/A

# Infrastructure Capital Improvement Plan FY 2018-2022

## ICIP Capital Project Description

**Year/Rank** 2018 002

**ID:**25435

**Project Title:** White Rock Treatment Plant Replacement

**Project Type:** Replace Existing

**Category:** Wastewater

**Contact Name:** Tim Glasco

**Contact Phone:** 505-662-8148

**Contact E-mail:** ta.glasco@lacnm.us

**Project Location:** Overlook Rd Los Alamos NM 87544

**Latitude:** 35.883244

**Longitude:** -106.300719

**Legislative Language:** To plan (to include environmental assessment), design, construct, and replace White Rock Treatment Plant in Los Alamos County.

**Description/Scope of Work:** The existing White Rock Sewage treatment plant is scheduled for replacement in FY2018. The scope of work is replace operations building (approximately 60'x60'), all treatment facilities (approximately 1/2 acre of various treatment processes), and associated equipment. We will hire a consultant to design, and competitively bid the construction in FY2017. The design phase includes a Facilities Plan and Environmental Assessment which is a requirement to secure financing from the Clean Water State Revolving Loan (CWSRL) fund administered by the New Mexico Finance Authority. This request is for the construction phase in FY2018.

### Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	150,000	Yes	150,000	150,000	FY2016	
CAP	900,000	Yes	900,000	0	FY2017	
CAP	14,000,000	No	0	0		Cap Outlay or Loan
NMFAL	14,000,000	No	0	0		Cap Outlay or Loan
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>29,050,000</b>		<b>1,050,000</b>	<b>150,000</b>		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2018	2019	2020	2021	2022	
Water Rights	Yes						

## Infrastructure Capital Improvement Plan FY 2018-2022

		0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	900,000	0	0	0	0	0	900,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	14,000,000	0	0	0	0	14,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		900,000	14,000,000	0	0	0	0	14,900,000
<b>Amount Not Yet Funded</b>		14,000,000						

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	150,000	Yes	No	No	No	No	12
2	900,000	No	Yes	No	No	No	12
3	14,000,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
<b>TOTAL</b>	15,050,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
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## Infrastructure Capital Improvement Plan FY 2018-2022

Annual Operating Expenses plus Debt Service	0	0	700,000	700,000	700,000	2,100,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? Yes

If yes, please explain and provide estimates of operating savings

A new plant will have lower costs than the existing old plant. The exact savings are unknown at this time. See response to question #10 for health and safety issue.

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	This replaces an aging wastewater plant. There are
No	No		No	No	No

	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	This replaces an aging wastewater plant. There are
Lease/operating agreement in place?	No	No		No	No	No

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

2. Has the project had public input and buy-in? Yes

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

4. Has the land for the project been acquired? Yes

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

If yes, please explain.

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 for the project? Provide name(s) of procurement officer(s). DPU has project engineers, as well as a Deputy Utility Manager of Engineering to ensure that the project is properly managed and comes in on time and on budget.

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

If yes, please explain. The requested funding will result in a fully functional treatment plant.

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

If yes, please explain.

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

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## Infrastructure Capital Improvement Plan FY 2018-2022

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

The Treatment Plant provides a benefit to all Los Alamos citizens in both the townsite and White Rock of Los Alamos County.

**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? Emergencies must be documented by a Subject Matter Expert.**

Yes

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

There is a potential health and safety risk associated with the older technology and deteriorating facility resulting in failure to properly treat wastewater.



# Infrastructure Capital Improvement Plan FY 2018-2022

## ICIP Capital Project Description

**Year/Rank** 2018 003

**ID:**33113

**Project Title:** Multi-use Trails-Bikeway-Pedestrian Facilities

**Project Type:** New

**Category:** Hiways/Roads/Streets/Bridges

**Contact Name:** Harry Burgess

**Contact Phone:** 505-662-8400

**Contact E-mail:** harry.burgess@lacnm.us

**Project Location:** Exact route to be determined during Design Phase Los Alamos NM 87544

**Latitude:** 35.881258

**Longitude:** -106.295751

**Legislative Language:** To design, improve and construct multi-use trails, bikeway and pedestrian facilities in Los Alamos County

**Description/Scope of Work:** Design, improve and construct multi-use trails, bikeway and pedestrian facilities in Los Alamos County to enhance interconnectivity for residents and visitors to the Manhattan Project National Historical Park (MPNHP). Project may include acquisition of easements as needed. The design phase will include the determination of the route.

### Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
CAP	500,000	No	0	0		
LFUNDS	1,000,000	No	0	0		
DOT	1,000,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,500,000</b>		<b>0</b>	<b>0</b>		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2018	2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	0	0	0	0	0	0

## Infrastructure Capital Improvement Plan FY 2018-2022

Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	0	0	500,000	500,000	500,000	500,000	2,000,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		0	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Amount Not Yet Funded</b>		2,500,000						

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	500,000	Yes	Yes	No	No	No	12
2	500,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	500,000	No	No	Yes	No	No	12
<b>TOTAL</b>	2,500,000						

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

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	5,000	5,000	5,000	15,000
Annual Operating Revenues	0	0	0	0	0	0
Does the project lower operating costs?	No					

## Infrastructure Capital Improvement Plan FY 2018-2022

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County
Lease/operating agreement in place?	No	No		No	No	No

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

2. Has the project had public input and buy-in? Yes

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

4. Has the land for the project been acquired? No

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

If yes, please explain.

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 for the project? Provide name(s) of procurement officer(s). Los Alamos County has professional experts on staff. We have project engineers as well as a County Engineer to ensure that our projects are managed and delivered on time and on budget.

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

If yes, please explain. If the requested funding is granted, the defined phase will be fully functional. The first phase will determine the route and subsequent phases will be to build sections of the route.

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

If yes, please explain. Will further enhance Economic Dev for local businesses in Los Alamos and improve visitors access to the MPNHP, Bandelier and the Valles Caldera.

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

If yes, please explain and provide the number of people that will benefit from the project. Enhanced multi-use trails, bikeway and pedestrian facilities benefits all county citizens and the many visitors to the MPNHP, Bandelier and the Valles Caldera.

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? Emergencies must be documented by a Subject Matter Expert. No

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

# Infrastructure Capital Improvement Plan FY 2018-2022

## ICIP Capital Project Description

**Year/Rank** 2018 004

**ID:**25391

**Project Title:** Wastewater Collection Exposed Line Replacement

**Project Type:** Replace Existing

**Category:** Wastewater

**Contact Name:** Tim Glasco

**Contact Phone:** 505-662-8148

**Contact E-mail:** ta.glasco@lacnm.us

**Project Location:** 1214 Big Rock Loop, Los Alamos NM 87544 Los Alamos NM 87544

**Latitude:** 35.883148

**Longitude:** 106.300273

**Legislative Language:** To plan, design, replace and construct sewer collection system canyon drops and environmental risk reduction in Los Alamos County NM

**Description/Scope of Work:** 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. The integrity of the pipe and canyon wall anchors is deteriorating which could result spilling raw sewage to the environment. If funding can be acquired the replacement projects would be prioritized as shown below. We will competitively bid the construction. FY18-Old Pueblo WWTP Sewer Canyon Drop, 200 ft of 12" steel, replace with 12" polyethylene by boring; FY19 -Cooper Road Sewer Canyon Drop, 425 ft of 8" steel, replace with 8" polyethylene by boring; FY20-Camino Encantado Sewer Canyon Drop, 500 ft of 10" steel, replace with 10" polyethylene by boring.

### Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	1,192,264	Yes	1,192,264	1,192,264	FY09-FY16	4 yrs funding
CAP	461,000	No	0	0		
CAP	2,161,000	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>3,814,264</b>		<b>1,192,264</b>	<b>1,192,264</b>		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

		Estimated Costs Not Yet Funded					Total Project Cost
Completed	Funded to Date	2018	2019	2020	2021	2022	

## Infrastructure Capital Improvement Plan FY 2018-2022

Water Rights	Yes	0	0	0	0	0	0	0
Easements and Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	1,192,264	461,000	427,000	434,000	550,000	750,000	3,814,264
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		1,192,264	461,000	427,000	434,000	550,000	750,000	3,814,264
<b>Amount Not Yet Funded</b>		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
<b>TOTAL</b>	2,622,000						

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

If no, please explain why:

<b>ANNUAL OPERATING BUDGET</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>	<b>YEAR 5</b>	<b>TOTAL</b>
Annual Operating Expenses plus Debt Service						

## Infrastructure Capital Improvement Plan FY 2018-2022

	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower operating costs? No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County	Los Alamos County
Lease/operating agreement in place?	No	No		No	No	No

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

2. Has the project had public input and buy-in? Yes

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

4. Has the land for the project been acquired? Yes

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

If yes, please explain.

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 for the project? Provide name(s) of procurement officer(s). DPU has project engineers, as well as a Deputy Utility Manager of Engineering to ensure that our projects are properly managed and come in on time and on budget.

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

If yes, please explain. If the requested funding is granted, the defined project would be completed.

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

If yes, please explain.

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

If yes, please explain and provide the number of people that will benefit from the project. The sewer drops are in canyon faces also used by Los Alamos County citizens and visitors for open space purposes. The consequence of failure of aging drops can have serious environmental impact.

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## Infrastructure Capital Improvement Plan FY 2018-2022

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**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? Emergencies must be documented by a Subject Matter Expert.**

Yes

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

The existing sewer drop is vulnerable to failure which would result in untreated sewage being released into the environment.

# Infrastructure Capital Improvement Plan FY 2018-2022

## ICIP Capital Project Description

**Year/Rank** 2018 005

**ID:**29911

**Project Title:** Fiber Middle Mile

**Project Type:** New

**Category:** Economic Development

**Contact Name:** Harry Burgess

**Contact Phone:** 505-662-8400

**Contact E-mail:** harry.burgess@lacnm.us

**Project Location:** Los Alamos County Los Alamos NM 87544

**Latitude:** 35.881257

**Longitude:** -106.295757

**Legislative Language:** To design and construct the fiber middle mile project connecting to Los Alamos NM, Los Alamos County.

**Description/Scope of Work:** Design and construct fiber pathway connecting to Los Alamos to increase available bandwidth to support economic development. Through a multi-agency grant from the federal government, six of seven partnering agencies have previously been connected. Los Alamos County remains the only participant in this project that still required a fiber connection.

### Secured and Potential Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all secured and potential funding sources.

Funding Source(s)	Funding Amount	Applied For? Yes or No	Amount Secured	Amt Expended to Date	Date(s) Received	Comment
LFUNDS	2,000,000	Yes	2,000,000	0	FY2016	
CAP	275,000	Yes	275,000	0	FY2016	
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
	0	No	0	0		
<b>TOTALS</b>	<b>2,275,000</b>		<b>2,275,000</b>	<b>0</b>		

**Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.**

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2018	2019	2020	2021	2022	
Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	N/A	0	0	0	0	0	0	0



## Infrastructure Capital Improvement Plan FY 2018-2022

Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	500,000	0	0	0	0	500,000
Construction	No	2,275,000	3,500,000	0	0	0	0	5,775,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
<b>TOTALS</b>		2,275,000	4,000,000	0	0	0	0	6,275,000
<b>Amount Not Yet Funded</b>		4,000,000						

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
<b>TOTAL</b>	0						

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

If no, please explain why: n/a

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 operating costs?	No					

## Infrastructure Capital Improvement Plan FY 2018-2022

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:	Maintain:
	Los Alamos County	Los Alamos County	Los Alamos County	San Ildefonso or Santa Clara Pueblos & LAC	Los Alamos County	Los Alamos County
Lease/operating agreement in place?	No	No		No	No	No

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

2. Has the project had public input and buy-in? Yes

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

4. Has the land for the project been acquired? No

5. Is this project a regional priority? For example, is it supported by more than one local government entity? Yes

If yes, please explain. There is a regional benefit to the middle mile project to design and construct fiber pathway from Santa Fe to Los Alamos to increase available bandwidth to support economic development.

6. Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

What department or department head would be in charge of oversight for the project? Provide name(s) of procurement officer(s). Los Alamos County has professional experts on staff. We have project engineers, as well as a County Engineer to ensure that our projects are managed and delivered on time and on budget.

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

If yes, please explain. If the requested funding is granted, the defined phase will be fully functional.

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

If yes, please explain. Fiber Middle Mile impacts the availability of broadband for existing businesses and the ability for Los Alamos County to attract new businesses and industries to Los Alamos.

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

If yes, please explain and provide the number of people that will benefit from the project. Fiber Middle Mile impacts the availability of broadband for existing businesses and the ability for Los Alamos County to attract new businesses and industries which benefits all Los Alamos citizens.

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 No

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## Infrastructure Capital Improvement Plan FY 2018-2022

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unavoidable? Emergencies must be documented by a Subject Matter Expert.

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