

RESOLUTION NO. 2014-39

A RESOLUTION ADOPTING THE 2016-2020 INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP) FOR THE VILLAGE OF ANGEL FIRE, NM

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

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

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

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

NOW THEREFORE BE IT RESOLVED by the Village of Angel Fire that:

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

PASSED, APPROVED AND ADOPTED by the Angel Fire Village Council on the 20th day of August, 2014.


Mayor Barbara Cottam

ATTEST:


Terry Cordova, Village Clerk

Infrastructure Capital Improvement Plan FY 2016-2020

Angel Fire Project Summary

ID	Year	Rank	Project Title	Category	Funded to date					Total Project Cost	Amount Not Yet Funded	Phases
					2016	2017	2018	2019	2020			
23959	2015	001	Wastewater Plant Upgrade	Wastewater	0	610,000	0	0	0	610,000	610,000	No
15919	2015	002	Village Water Tank Repair	Water Supply	100,000	850,000	0	900,000	0	1,850,000	1,750,000	Yes
15829	2015	003	Extend Sewer System	Wastewater	0	3,350,000	0	0	0	3,350,000	3,350,000	No
15057	2015	004	SCADA (Supervisory Control And Data Acquisition)	Water Supply	0	300,000	0	0	0	300,000	300,000	No
15950	2015	005	Storm Drain Master Plan	Storm/Surface Water Control	0	130,000	500,000	500,000	0	1,130,000	1,130,000	No
10995	2015	006	Regional Recycle Center Addition / Repair	Solid Waste	0	60,000	800,000	0	0	860,000	860,000	No
12964	2015	007	Street Improvements	Hiway/Roads/Streets/Bridges	0	200,000	200,000	200,000	200,000	1,000,000	1,000,000	No
15927	2015	008	Water Rights Acquisition	Water Rights	0	509,000	0	0	0	509,000	509,000	No
20965	2015	009	MUTCD Sign Replacement Program	Hiway/Roads/Streets/Bridges	0	20,000	10,000	10,000	0	40,000	40,000	Yes
27828	2015	010	Pedestrian Trails	Economic Development	0	27,000	50,000	0	0	77,000	77,000	No
12928	2016	001	Replace Gym Floor	Cultural Facilities	0	0	50,000	0	0	50,000	50,000	No
17325	2016	002	Drill New NW Well/Storage Tank	Water Supply	0	0	50,000	30,000	1,250,000	1,330,000	1,330,000	Yes
26276	2016	003	Workforce Housing	Housing-Related Cap Infra	0	0	195,000	1,000,000	1,000,000	2,195,000	2,195,000	No
11342	2016	004	Completion of Sports Complex, Phase One	Economic Development	1,600,000	0	300,000	0	0	1,900,000	300,000	No
10958	2016	005	Replace Type 6 Wildland Truck	Fire	0	0	200,000	0	0	200,000	200,000	No

Infrastructure Capital Improvement Plan FY 2016-2020

10957	2016	006	Replace Rescue Vehicle	Public Safety Equipment/Bldgs	0	0	430,000	0	0	430,000	430,000	430,000	No
10321	2016	007	Wireless Communication System, Phase 1	Public Safety Equipment/Bldgs	0	0	80,000	0	0	80,000	80,000	80,000	No
10442	2017	001	Plaza del Sol	Highway/Roads/Streets/Bridges	0	0	0	1,100,000	0	0	1,100,000	1,100,000	No
12962	2017	002	Angel Fire Sports Complex / Phase 2	Public Parks (local)	0	0	0	75,000	1,800,000	0	1,875,000	1,875,000	Yes
11369	2017	003	Public Safety Building / Plaza del Sol	Public Safety Equipment/Bldgs	0	0	0	4,000,000	0	0	4,000,000	4,000,000	No
20961	2017	004	West Side Country Club Area Water Wall	Water Supply	0	0	0	110,000	1,000,000	50,000	1,160,000	1,160,000	No
22114	2017	005	Water Re-Use Project	Wastewater	0	0	0	2,055,000	0	0	2,055,000	2,055,000	Yes
19269	2017	006	Mobile Home Estates Sewer Line	Wastewater	0	0	0	207,000	0	0	207,000	207,000	No

Number of projects: 23

Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
1,700,000	6,047,000	2,865,000	10,187,000	5,250,000	250,000	26,299,000	24,599,000

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2015 001

ID:23959

Project Title: Wastewater Plant Upgrade

Project Type: Renovate/Repair

Category: Wastewater

Colonias? No

Legislative Language: Remove, equip and construct improvements to wastewater treatment plant in Angel Fire, NM to comply with EPA mandate.

Description/Scope of Work: As per EPA mandate Angel Fire is required to renovate, improve, and equip the Angel Fire Wastewater Plant to include ultraviolet disinfection and cold climate bar screen replacement.

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

Location: 70 Darrell Benjamin Drive Angel Fire NM 87710

Latitude: 36230328N

Longitude: 105170834W

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

Is this project required by Federal, State or Judicial mandate? Yes

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

Has this project received previous legislative funding? No

Health? Yes

Issued by Federal -EPA

Funding source: Year Funded

Amount Funded

Safety? No

Liability? No

Date of Order: 1/10/2010

Other? No

0
0
0
0

Funded to Date:	Sources	Amount	Secured Funds?
		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	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	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment	No	0	520,000	0	0	0	0	520,000
TOTALS		0	610,000	0	0	0	0	610,000
			Amount Not Yet Funded					
			610,000					

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 (W/R Rights, Easements, Acq)	# Nos 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						0

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	NMED	550,000	Yes
F2	NONE	0	No
F3		0	No
F4		0	No
F5		0	No
Other		0	No

Will this project promote economic development? Yes If yes, will it:

- No Create Jobs
- Yes Retain Jobs
- No Attract New Business

List the number of direct project beneficiaries: 8000

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

- Own: Village of Angel Fire
- Operate: Village of Angel Fire
- Fiscal Agent: Village of Angel Fire

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	3,000	3,000	0	0	3,000	9,000
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: 40-Salazar Senate District: 8- County: 05-Colfax
 Legislators that are in support of this project: Nick Salazar Pete Campos

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2015 002

ID:15919

Project Title: Village Water Tank Repair

Project Type: Renovate/Repair

Category: Water Supply

Colonnas? No

Legislative Language: To plan, design, reconstruct and repair multiple water storage tanks in Angel Fire, NM.

Description/Scope of Work:

Repair water storage tanks using a BID process. Phase 1: tanks #1, 2, 3, 4, 6, and 8. Phase 2: 5, 7, 9, & 10 water tank. These are all old tanks, 20 years or older and are in need of repair and refurbishing. These tanks have been inspected with underwater remote cameras. Tanks have developed pockets of oxidation that have to be removed. Tanks have to emptied, walls scraped, filled with epoxy and completely recoated. Repairs have to occur in warm summer months.

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: 3388 Mountain View Angel Fire NM 87710

Latitude: 36220382N

Longitude: 105161516W

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?
LFUNDS	100,000	Yes
	0	No
Other	0	No
Total Funded To Date	100,000	

Infrastructure Capital Improvement Plan FY 2016-2020

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded				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	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0
Planning	Yes	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0
Construction	No	0	850,000	0	0	0	1,750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0
TOTALS		100,000	850,000	0	900,000	0	1,850,000
		Amount Not Yet Funded		1,750,000			

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	850,000	No	No	No	Yes	No	5
2	900,000	No	No	No	Yes	No	5
3	0	No	No	No	Yes	No	0
4	0	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	1,750,000						

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

Potential Funding Sources	Amount	Applied for?
F1	850,000	Yes
F2	0	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: 8000

If Regional, areas affected or that will benefit:

- Own: Village of Angel Fire
- Operate: Village of Angel Fire
- Fiscal Agent: Village of Angel Fire

Is this a Regional or Statewide project? Neither

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

If not, reason why not:

Yes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,800	1,800	8,100
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: 40-Salazar
Senate District: 8-
Legislators that are in support of this project: Nick Salazar Pete Campos
County: 05-Colfax

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2015 003

ID:15829

Project Title: Extend Sewer System

Project Type: New

Category: Wastewater

Colonias? No

Legislative Language: To plan, design, construct and equip interceptor sewer line in Angel Fire, NM

Description/Scope of Work:

To design and construct the extension of a major wastewater interceptor approximately two and one half miles. This interceptor will connect an existing subdivision, Valley of the Uses to the existing wastewater system. Potential cost increase may be unseen rock within pipe alignment.

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

Is the project necessary to address population growth? Yes

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.)

Mountain View (NM434)

Location: 3388 Mountain View Angel Fire NM 87710

Latitude: 36230328N

Longitude: 105170834W

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

Health? Yes

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

No

Year Funded

Amount Funded

0
0
0
0

Funded to Date:	Sources	Amount	Secured Funds?
		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	0
Easements and Rights of Way	Yes	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.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	3,250,000	0	0	0	0	3,250,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	3,350,000	0	0	0	0	3,350,000
			<u>Amount Not Yet Funded</u>					
			3,350,000					

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 (W/ Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	4
2	0	No	No	No	No	No	6
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						0

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	0	No
F2	0	No
F3	0	No
F4	0	No
FS	0	No
Other	0	No

Will this project promote economic development? Yes No

If yes, will it:

- Create Jobs
- Retain Jobs
- Attract New Business

List the number of direct project beneficiaries:

8000

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

- Own: Village of Angel Fire
- Operate: Village of Angel Fire
- Fiscal Agent: Village of Angel Fire

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

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	1,000	1,000	1,000	1,000	1,000	5,000
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 Yes

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

House District: 40-Salazar Senate District: 8- County: 05-Coffax
 Legislators that are in support of this project: Nick Salazar Pete Campos

Infrastructure Capital Improvement Plan FY 2016-2020

ICIP Capital Project Description

Year/Rank 2013 004

ID:15057

Project Title: SCADA (Supervisory Control And Data Acquisition Project Type: New

Category: Water Supply

Colonias? No

Legislative Language: Plan, design and install a Supervisory Control and Data Acquisition system in Angel Fire, NM.

Description/Scope of Work:

Establish remote control and automation and improve telemetry and security to monitoring water pumping and storage facilities with the use of a Supervisory Control and Data Acquisition system. Currently a staff person from the Utilities Dept. must visit each water tank, pump station, and specific control valves each day to monitor. In the winter this is a challenging job. With the SCADA system, this can be handled from a single location and with more accurate records.

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: 70 Services Road, Angel Fire Angel Fire NM 87710

Latitude: 36251104N

Longitude: 105164670W

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?
		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	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	No	0	300,000	0	0	0	0	300,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	
TOTALS		0	300,000	0	0	0	0	300,000	
		Amount Not Yet Funded		300,000					

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						0

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	CAP	
F2	300,000	No
F3	0	No
F4	0	No
F5	0	No
Other	0	No

Will this project promote economic development? Yes If yes, will it:

- | | |
|-----|----------------------|
| No | Create Jobs |
| Yes | Retain Jobs |
| No | Attract New Business |

List the number of direct project beneficiaries: 8000

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

- | | |
|---------------|-----------------------|
| Own: | Village of Angel Fire |
| Operate: | Village of Angel Fire |
| Fiscal Agent: | Village of Angel Fire |

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

ANNUAL OPERATING BUDGET

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,300	1,300	1,300	5,900
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: 40-Salazar Senate District: 8- County: 05-Colfax
 Legislators that are in support of this project: Nick Salazar Pete Campos

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	0	
Easements and Rights of Way	Yes	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	30,000	0	0	0	0	30,000	
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000	
Construction	No	0	0	500,000	500,000	0	0	1,000,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	
TOTALS		0	130,000	500,000	500,000	0	0	1,130,000	
Amount Not Yet Funded			1,130,000						

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	30,000	Yes	No	No	No	No	6
2	100,000	No	Yes	No	No	No	6
3	500,000	No	No	Yes	No	No	6
4	500,000	No	No	Yes	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,130,000						

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	0	No
F2	0	No
F3	0	No
F4	0	No
F5	0	No
Other	0	No

Will this project promote economic development? No If yes, will it:

- Create Jobs
- Retain Jobs
- Attract New Business

List the number of direct project beneficiaries: 8000

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

- Own: Village of Angel Fire
- Operate: Village of Angel Fire
- Fiscal Agent: Village of Angel Fire

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

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	0	1,000	1,000	1,000	1,000	4,000
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 4

If yes, approximate estimated savings per year in \$

House District: 40-Salazar Senate District: 8- County: 05-Colfax
 Legislators that are in support of this project: Nick Salazar Pete Campos