

VILLAGE OF ANGEL FIRE
Angel Fire NM 87710
(575) 377-3232
PUBLIC NOTICE
Council Work Session
Tuesday August 27th , 2013 at 3:30 PM at Village Hall

Call to Order
Pledge of Allegiance
Roll Call
Approval of Agenda
Council Work Session:

- 1. Review of the 2015/2019 ICIP – Mark Rivera**
- 2. Financials – Lupita De Herrera**

Adjournment

Terry Cordova, Village Clerk

Barbara Cottam, Mayor

Post: 8/22/2013

THE PUBLIC IS INVITED TO ATTEND

Subject to Change Until: Friday August 23rd at 3:30 PM

AGENDA MAY BE PICKED UP AT THE VILLAGE HALL
3388 MOUNTAIN VIEW BLVD., ANGEL FIRE, NM 87710
AGENDA MAY ALSO BE VIEWED AT OUR WEBSITE: ANGELFIRENM.GOV
IF YOU ARE AN INDIVIDUAL WHO IS IN NEED OF ANY AUXILIARY AID OR SERVICE TO ATTEND THE
MEETING ,PLEASE CONTACT THE VILLAGE CLERKS OFFICE 48 HOURS PRIOR TO THE MEETING .

COUNCIL AGENDA ITEM
STAFF RECOMMENDATION

MEETING DATE: 27 August 2013

TO: Mayor / Council and Village Manager

FROM: Mark Rivera

SUBJECT: 2015-2019 ICIP

Background/Facts : Attached is the upcoming version of the Village ICIP. It is similar to last years version with the following changes.

The Mobile Home Estates Sewer line was dropped to last as this will be dealt with, with the construction of the Resort RV Park. However, since that project hasn't be completed, so it should be kept on the ICIP.

The Water Re-Use project was also dropped to the bottom. The Transfer Agreement requires that the Resort construct the water re-use line. But since the Resort pays \$1 per year for well water, they have no fiscal incentive to construct this re-use line at this time.

All major capital construction projects were put in 2017.

The resolution approving the ICIP must be submitted by 30 September 2013. However our internal deadline is 10 September 2013, as that is the date of the only Council September meeting.

Alternatives: N/A, WORK SESSION ITEM ONLY

1) **Financial Impact and Review:**

Financial Impact: Some printing and publishing costs.

Budgeted Item: yes no: No

Funding Source: General Fund

Finance Department Comments and Review:

Finance Directors Signature

2) **Attached Documents:**

3) **Staff's Recommended Motion:** Motion and Second

4) **Village Administrator Recommendation:**

Approval: ✓ Disapproval: _____ other: _____

Administrator's Comments:

Signature: 

Infrastructure Capital Improvement Plan FY 2015-2019

Angel Fire Project Summary

ID	Year	Rank	Project Title	Category	Funded to date					Total Project Cost	Amount Not Yet Funded	Phases	
					2015	2016	2017	2018	2019				
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	0	850,000	0	900,000	0	1,750,000	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	Highways/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	500,000	0	0	0	500,000	500,000	No	
20965	2015	009	MUTCD Sign Replacement Program	Highways/Roads/Streets/Bridges	0	20,000	10,000	10,000	0	40,000	40,000	Yes	
27828	2015	023	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	011	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	012	Workforce Housing	Housing-Related Cap Infra	0	0	195,000	1,000,000	1,000,000	0	2,195,000	2,195,000	No
11342	2016	013	Completion of Sports Complex, Phase One	Economic Development	1,600,000	0	300,000	0	0	1,900,000	300,000	No	
10958	2016	014	Replace Type 6 Wildland Truck	Fire	0	0	200,000	0	0	200,000	200,000	No	

Thursday, August 22, 2013

Angel Fire/CIP 09600

Infrastructure Capital Improvement Plan FY 2015-2019

10957	2016	015	Replace Rescue Vehicle	Public Safety Equipment/Blids	0	0	430,000	0	0	420,000	850,000	850,000	No	
10321	2016	016	Wireless Communication System, Phase 1	Public Safety Equipment/Blids	0	0	80,000	0	0	0	80,000	80,000	No	
10442	2017	017	Plaza del Sol	Hiways/Roads/Streets/Bridges	0	0	0	1,100,000	0	0	1,100,000	1,100,000	No	
12962	2017	018	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	019	Public Safety Building / Plaza del Sol	Public Safety Equipment/Blids	0	0	0	4,000,000	0	0	4,000,000	4,000,000	No	
20961	2017	020	West Side Country Club Area Water Well Water Supply		0	0	0	110,000	1,000,000	50,000	1,160,000	1,160,000	No	
22114	2017	021	Water Re-Use Project	Wastewater	0	0	0	2,055,000	0	0	2,055,000	2,055,000	Yes	
19269	2017	022	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:					1,600,000	6,047,000	2,865,000	10,187,000	5,250,000	6,710,000	26,619,000	25,019,000		
Grand Totals														

Infrastructure Capital Improvement Plan FY 2015-2019

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: This project is necessary meet new EPA wastewater discharge requirements for mountain communities. We will furnish and equip new plant components to meet the new, more stringent EPA requirements. Any unspent funds will be applied for additional plant upgrades

Description: The EPA is tightening the rules regarding the discharge of nitrates and phosphorus levels that will be beyond the Village's ability to finance upgrades. upgrades include wall mounted basin submersible mixers, mixer controls and new system controls. Budget equipment cost is \$180k and \$40k for electrical services. Upgrade of Ultraviolet Disinfection \$220k. Cold climate bar screen replacement \$175k. To date, no equipment has been purchased to meet the new EPA standards.

Does the project have 10 or more years of actual use?

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.)

Latitude: 36230328N

Longitude: 105170834W

Location: 70 Darrell Benjamin Drive, Angel Fire Angel Fire NM 87710

Health? Yes

Safety? No

Liability? No

Other? No

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

Yes

Issued by Federal -EPA

Date of Order: 1/10/2010

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

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 2015-2019

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2019 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	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 (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 2015-2019

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?
F1 FGRANT	0	No
F2 NMED	550,000	Yes
F3 LGRANT	0	No
F4 SLOAN	0	No
F5 LFUNDS	0	No
Other LFUNDS	0	No

Will this project promote economic development?

Yes	If yes, will it:	No
	Create Jobs	No
	Retain Jobs	Yes
	Attract New Business	No

List the number of direct project beneficiaries:

8000

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

The local government that will own and administer this project:

Village of Angel Fire

Has your local government/agency agreed to administer, maintain and operate this capital project?

Yes

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-
 Legislators that are in support of this project: Nick Salazar Pete Campos
 County: 05-Colfax

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 002

ID:15919

Project Title: Village Water Tank Repair

Project Type: New

Category: Water Supply

Colonias? No

Legislative Language:

Repair and refurbish existing water storage tanks. These water tanks are part of the water system transferred to the Village by the Angel Fire Resort. All of these tanks are in need of being reconditioned. This project will refurbish the interior of all of the tanks. Any unspent funds will be applied to the purchase of SCADA equipment.

Description:

Repair water storage tanks. 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 10 or more years of actual use?

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.)

All of the subject water tanks are not located away from public streets, sitting on easements on the back portion of lots generally located above 10,000 ft. elevation

Location:

Village of Angel Fire. There are ten tanks that need to be repaired and refurbished. They are in ten different locations within the Village. Angel Fire NM 87710

Latitude: 36220382N

Longitude: 105161516W

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

Health? Yes

Safety? Yes

Liability? No

Other? No

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

No

Issued by:

Funding source:

Date of Order:

Is this project tied to another funding source as a match component?

No

Year Funded

Amount Funded

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 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	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	850,000	0	0	0	0	1,750,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		0	850,000	0	900,000	0	0	1,750,000
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	0						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	FGRANT	0	No
F2	SGRANT	850,000	Yes
F3	LGRANT	0	No
F4	SLOAN	0	No
F5	LFUNDS	0	No
Other	LFUNDS	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

Is this a Regional or Statewide project?

Neither

If Regional, areas affected or that will benefit:

The local government that will own and administer this project:

Village of Angel Fire

Has your local government/agency agreed to administer, maintain and operate this capital project?

Yes

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	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-

County: 05-Colfax

Legislators that are in support of this project:

Nick Salazar Pete Campos

Infrastructure Capital Improvement Plan FY 2015-2019

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 design and construct extension of a primary interceptor sewer line. Any unspent funds will be used upgrading the existing interceptor line.

Description: To extend 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.

Does the project have 10 or more years of actual use? 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: Along Mountain View Blvd, from S. Angel Fire Road south to El Vado Way within the Village of Angel Fire Angel Firel 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?
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					2019 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	100,000	0	0	0	0	100,000
Construction	N/A	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 (Wtr 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 2015-2019

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

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

Will this project promote economic development?

Yes If yes, will it: Yes Create Jobs
 No Retain Jobs
 Yes 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:

The local government that will own and administer this project:

Village of Angel Fire

Has your local government/agency agreed to administer, maintain and operate this capital project?

Yes

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	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

If yes, approximate estimated savings per year in \$

0

House District: 40-Salazar
 Legislators that are in support of this project: Nick Salazar Pete Canops

Senate District: 8-

County: 05-Colfax

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 004

ID:15057

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

Category: Water Supply

Colonias? No

Legislative Language: To plan, design and install a Supervisory Control and Data Acquisition system.

Description:

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 10 or more years of actual use?

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:

Village of Angel Fire, 70 Services Road, Angel Fire

Latitude: 36251104N

Longitude: 105164670W

Is the project necessary to eliminate potential or actual issues(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 2015-2019

Capital Outlay Project Information

Project Budget	Completed	Funded to Date	Estimated Costs Not Yet Funded					2018	2019	Total Project Cost
			2015	2016	2017	2018	2019			
Water Rights	N/A	0	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	0	
Construction	N/A	0	300,000	0	0	0	0	0	300,000	
Furnishing/Equipment	N/A	0	0	0	0	0	0	0	0	
TOTALS		0	300,000	0	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 2015-2019

Capital Outlay Project Information

Future Potential Funding Sources you will seek to complete this project

Potential Funding Sources	Amount	Applied for?	
F1	FCGRANT	0	No
F2	SGRANT	0	No
F3	LGRANT	0	No
F4	SLOAN	0	No
F5	LFUNDS	0	No
Other	LFUNDS	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:

Village of Angel Fire

The local government that will own and administer this project:

Has your local government/agency agreed to administer, maintain and operate this capital project? Yes

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	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-Collfax
 Legislators that are in support of this project: Nick Salazar Pete Campos

Infrastructure Capital Improvement Plan FY 2015-2019

ICIP Capital Project Description

Year/Rank 2015 005

ID:15950

Project Title: Storm Drain Master Plan

Project Type: New

Category: Storm/Surface Water Control

Colonnas? No

Legislative Language: Plan, design and construct a storm water collection network within the Village Core watershed area. Any unspent funds will be applied to the extension of interceptor wastewater lines.

Description: Develop a storm water management plan in the Village Core area where there is a concentration of multi-family, multi-story structures and the Angel Fire Ski Area. The Angel Fire Creek is being stressed by unchecked run-off. This project will plan, design, and construct a storm drainage collection network.

Does the project have 10 or more years of actual use? 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.)

Within the core area, bounded by Five Springs Road to the north, Miller Lane to the east, South Angel Fire Road to the south and Mountain View to the west.

Location: Village of Angel Fire Desirable

Latitude: 36 23' 17.9

Longitude: 105 16' 27.9

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

Health? No

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?
FGRANT	0	No
SGRANT	0	No
FLOAN	0	No
SGRANT	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				2018	2019	Total Project Cost
			2015	2016	2017	2018			
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	30,000	0	0	0	0	30,000	
Design (Engr./Arch.)	N/A	0	100,000	0	0	0	0	100,000	
Construction	N/A	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	
			<u>Amount Not Yet Funded</u>		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	3,000	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	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						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	FCGRANT	0	No
F2	SGRANT	0	No
F3	FLOAN	0	No
F4	SGRANT	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
 Is this a Regional or Statewide project? Neither If Regional, areas affected or that will benefit:
 The local government that will own and administer this project: Village of Angel Fire
 Has your local government/agency agreed to administer, maintain and operate this capital project? No
 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	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
 If yes, approximate estimated savings per year in \$ 4
 House District: 40-Salazar Senate District: 8-
 Legislators that are in support of this project: Nick Salazar Pete Campos County: 05-Collfax

