Sandoval County Board of County Commissioners
Agenda Item Summary

AGENDA ITEM # 8-21-14.11

1. REQUESTED MOTION

ACTION REQUESTED:

Discuss and Adopt Resolution No. 8-21-14.11 Approving Sandoval County's 2016-2020 Infrastructure Capital Improvements Plan (ICIP)

WHY ACTION IS NECESSARY (Summary):

The NM Department of Finance and Administration (through its authority in NMSA 1978, sections 5-8-6A, 6-6-2J, 6-6-4, 9-6-5.1, 11-6-2, 11-6-3, 11-6-4.1, 11-6-5, and 11-6-5.1) strongly encourages each jurisdiction to prepare a five-year ICIP.

2. REQUESTOR

COMMISSIONER SPONSORED: ☐ YES ☒ NO

DISTRICT: ☐ DISTRICT 1 ☐ DISTRICT 4 ☐ DISTRICT 2 ☐ DISTRICT 5 ☐ DISTRICT 3

DIRECTOR / ELECTED: Michael Springfield

DIVISION: Planning & Zoning

ELECTED OFFICE:

ATTACHMENTS: ☒ YES ☐ NO

3. MEETING DATE

August 21, 2014

4. AGENDA (To be completed by County Manager)

☐ PROCLAMATION
☐ PRESENTATION
☐ CONSENT
☒ REGULAR
☐ APPEAL

5. RECOMMENDATIONS

Recommend Board of County Commission approval.

6. FISCAL IMPACT

None

7. RECOMMENDED APPROVAL (Initials & Date)

Department Director/Elected Official	Human Resources	Purchasing	Attorney As to Form	Finance Budget	County Manager	Other
MRS 07/29/14	____	____	PFT 7/30/2014	____	PPR 8/13/14	____

8. COMMISSION ACTION

☐ Approved ☐ Denied ☐ Deferred ☐ Other

SANDOVAL COUNTY, NEW MEXICO

Resolution No. 8-21-14.11

A RESOLUTION ADOPTING SANDOVAL COUNTY'S INFRASTRUCTURE CAPITAL IMPROVEMENTS PLAN (ICIP)

WHEREAS, Sandoval County 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; and

WHEREAS, 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 Sandoval County's infrastructure.

NOW, THEREFORE, BE IT RESOLVED BY BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF SANDOVAL that:

1. The County hereby adopts the attached Infrastructure Capital Improvements Plan; and
2. This resolution supersedes Resolution No. 9-19-13.8.

APPROVED and ADOPTED by the governing body at its meeting of August 21, 2014.

BOARD OF COUNTY COMMISSIONERS OF SANDOVAL COUNTY

Darryl F. Madalena, Chair

Orlando Lucero, Vice Chair

Nora Scherzinger, Member

Don Chapman, Member

Glenn Walters, Member

ATTEST:

Eileen Garbagni, County Clerk

APPROVED AS TO FORM:

Patrick F. Trujillo, County Attorney

Rank	Project Title	Department	2016	2017	2018	2019	2020	Total Project Cost
1	**Detention Center Renovations**	**Public Works**	**$ 2,497,000**					**$ 2,497,000**
2	**County Rd 11 Corridor Bridge 1784**	**Public Works**	**$ 100,000**	**$ 150,000**	**$ 2,000,000**			**$ 2,250,000**
3	**Communications System for First Responders**	**Fire Department**	**$ 20,000,000**					**$ 20,000,000**
4	**Repeater Tower**	**Fire Department**	**$ 50,000**					**$ 50,000**
5	**Broadband Initiative**	**IT**	**$ 500,000**					**$ 500,000**
6	Paseo del Volcan	Public Works	$ 1,200,000	$ 3,000,000	$ 4,750,000	$ 4,000,000	$ 5,000,000	**$ 17,950,000**
7	Northwest Loop Road	Public Works	$ 1,200,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	**$ 13,200,000**
8	Public Safety Facility	Fire Department	$ 440,000	$ 8,100,000				**$ 8,540,000**
9	Bernalillo Senior Center	Community Services	$ 1,925,000					**$ 1,925,000**
10	Judicial Complex Expansion	Public Works	$ 440,000	$ 9,000,000				**$ 9,440,000**
11	Encino Road	Public Works	$ 100,000	$ 400,000	$ 9,500,000			**$ 10,000,000**
12	Network Assessment and Security	IT	$ 80,000					**$ 80,000**
13	Incubator Planning and Business Development	Business Development	$ 150,000					**$ 150,000**
14	Cuba Shop Building Addition	Public Works	$ 123,000					**$ 123,000**
15	Public Works Building Expansion	Public Works	$ 30,000	$ 800,000				**$ 830,000**
16	Landfill Expansion Site Work	Public Works	$ 1,400,000					**$ 1,400,000**
17	Landfill Heavy Equipment	Public Works	$ 1,490,000					**$ 1,490,000**
18	El Zocalo Business Development Center Sena Bldg	Business Development	$ 650,000	$ 150,000				**$ 800,000**
19	Public Works - Vehicles and Equipment	Public Works	$ 3,100,000					**$ 3,100,000**
20	Sandoval County Fairgrounds	Public Works	$ 852,000	$ 1,600,000	$ 910,000	$ 555,000	$ 234,000	**$ 4,151,000**
21	County Rd 11 Corridor Bridge 3203	Public Works	$ 500,000					**$ 500,000**
22	County Rd 11 Corridor Bridge 1786	Public Works	$ 100,000	$ 150,000	$ 2,000,000			**$ 2,250,000**
23	County Rd 11 Corridor Bridge 1787	Public Works	$ 100,000	$ 150,000	$ 2,000,000			**$ 2,250,000**
24	Torreon Road Corridor	Public Works	$ 7,000,000					**$ 7,000,000**
25	Land Acquisition La Cueva Public Works Yard	Public Works	$ 68,000					**$ 68,000**
26	Offsite Facility for Data Protection	IT	$ 80,000					**$ 80,000**
27	Senior Centers Renovations Jemez	Community Services	$ 64,000					**$ 64,000**
28	Senior Centers Renovations Corrales	Community Services	$ 20,570					**$ 20,570**
29	Senior Centers Meals Equipment Jemez, Cuba, Placitas	Community Services	$ 24,000					**$ 24,000**
30	Senior Centers Other Equipment	Community Services	$ 44,000					**$ 44,000**
31	Senior Centers Food Delivery Trucks	Community Services	$ 76,000					**$ 76,000**
32	Senior Centers Vans and SUV	Community Services	$ 105,000					**$ 105,000**
33	Job Creation Initiatives	Business Development	$ 100,000	$ 100,000	$ 100,000			**$ 300,000**
34	Health and Social Services	Business Development	$ 50,000					**$ 50,000**
35	Forest Restoration	Business Development	$ 75,000					**$ 75,000**
36	Econ Dev Sandoval Cty Alliance Staff Augmentation	Business Development	$ 200,000					**$ 200,000**
37	Video Long Term Storage	IT	$ 137,000					**$ 137,000**
38	King Road	Public Works	$ 100,000	$ 400,000	$ 9,500,000			**$ 10,000,000**
39	Rainbow Road	Public Works	$ 100,000	$ 400,000	$ 9,500,000			**$ 10,000,000**
								$ -
1	New Detention Center	Public Works		$ 4,860,000	$ 61,800,000			**$ 66,660,000**
2	La Plazuela Veterans Memorial Park	Public Works		$ 398,000				**$ 398,000**
3	La Plazuela Infrastructure and Landscaping	Public Works		$ 2,300,000				**$ 2,300,000**
4	Next Generation Infrastructure	IT		$ 80,000				**$ 80,000**
5	Recycling Storage Building	Public Works		$ 300,000				**$ 300,000**
6	La Plazuela Veterans Monument	Public Works		$ 400,000				**$ 400,000**
7	Courthouse Reroof HVAC Upgrade	Public Works		$ 1,225,000				**$ 1,225,000**
8	Wireless Network Full Scale Secure	IT		$ 500,000				**$ 500,000**
			$ 45,270,570	**$ 37,463,000**	**$ 105,060,000**	**$ 7,555,000**	**$ 8,234,000**	**$ 203,582,570**