



RESOLUTION NUMBER: 2017-44

A Resolution Adopting an Infrastructure Capital Improvement Plan (ICIP)

WHEREAS, the County of Roosevelt 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 GOVERNING BODY OF THE ROOSEVELT COUNTY COMMISSION, NEW MEXICO that:

1. The County of Roosevelt 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.
3. This resolution supersedes Resolution 2016-43.

PASSED, APPROVED, and ADOPTED this 15th day of August, 2017.

ATTEST:

Stephanie Hicks

 DeAun D. Searl, Roosevelt County Clerk
Chief Deputy County Clerk

**BODY OF COUNTY COMMISSIONERS
 ROOSEVELT COUNTY, NEW MEXICO**

Paul Grider

 Paul Grider, Chairman - District V

Gene Creighton

 Gene Creighton, Vice-Chairman - District IV

Dennis Lopez

 Dennis Lopez - District I

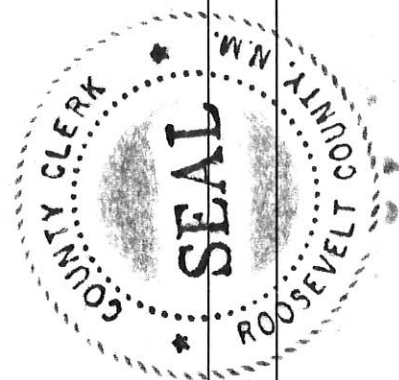
Matthew Hunton

 Matthew Hunton - District II

Lewis (Shane) Lee

 Lewis (Shane) Lee - District III





Infrastructure Capital Improvement Plan FY 2019-2023

**Roosevelt County
Project Summary**

ID	Year	Rank	Project Title	Category	Funded					Total Project Cost	Amount Not Yet Funded	Phases?
					to date	2019	2020	2021	2022			
26869	2019	001	Improve Various Roads	Hiways/Roads/Streets/Bridges	600,000	900,847	1,100,000	1,150,000	1,150,000	6,050,847	5,450,847	Yes
26852	2019	002	Courthouse Renovation	Adm/Service Facilities (local)	0	960,000	0	0	0	960,000	960,000	No
33909	2019	003	2017 Road Disaster Rehabilitation	Hiways/Roads/Streets/Bridges	0	892,187	892,187	300,000	0	2,084,374	2,084,374	No
26849	2019	004	Upgrade Road Equipment	Hiways/Roads/Streets/Bridges	150,000	285,000	250,000	800,000	400,000	2,135,000	1,985,000	Yes
25729	2019	005	Detention Center HVAC Upgrades	Public Safety Equipment/Bldgs	60,000	60,000	150,000	0	0	270,000	210,000	Yes
26867	2019	006	Detention Center Security Improvements	Adm/Service Facilities (local)	500,000	225,000	350,000	400,000	200,000	1,675,000	1,175,000	Yes
25611	2019	007	Fairgrounds Master Improvement Plan	Cultural Facilities	0	600,000	300,000	300,000	0	1,200,000	1,200,000	Yes
33910	2019	008	ADA Transition Plan	Public Safety Equipment/Bldgs	0	250,000	150,000	150,000	150,000	700,000	700,000	No
33911	2019	009	Detention Center Plumbing	Public Safety Equipment/Bldgs	60,000	325,000	100,000	100,000	100,000	785,000	725,000	No
25734	2020	001	Sheriff Office Fleet Replacement	Public Safety Vehicles	143,000	0	120,000	150,000	150,000	563,000	420,000	Yes
33913	2020	002	Detention Center Transport Fleet	Public Safety Vehicles	0	0	120,000	0	0	120,000	120,000	No
25739	2020	003	Alternative Energy at the Detention Center	Adm/Service Facilities (local)	50,000	0	300,000	450,000	500,000	1,300,000	1,250,000	No
29248	2020	004	Detention Center Kitchen	Adm/Service Facilities (local)	0	0	1,150,000	0	0	1,150,000	1,150,000	No
29872	2020	005	Arch Volunteer Fire Substation	Fire	0	0	120,000	120,000	0	240,000	240,000	No
29969	2021	001	Road Barn Improvements	Adm/Service Facilities (local)	0	0	0	200,000	200,000	400,000	400,000	No
29875	2021	002	Arch Fire Station Improvements	Fire	0	0	0	50,000	95,000	145,000	145,000	No

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Infrastructure Capital Improvement Plan FY 2019-2023

Project ID	Fiscal Year	Description	Category	2019	2020	2021	2022	2023	Total	Remaining
25740	2021	003 Regional Dispatch Facility	Public Safety Equipment/Bldgs	0	0	0	500,000	2,000,000	2,500,000	0
33937	2021	004 Redwine Curb and Gutter	Hiways/Roads/Streets/Bridges	0	0	0	750,000	0	750,000	0
29855	2022	001 JLCC Improvements	Convention Facilities	0	0	0	0	545,000	545,000	0
29835	2022	002 District Attorney's office improvements	Adm/Service Facilities (local)	0	0	0	0	200,000	200,000	0
25737	2022	003 Detention Center Roof	Public Safety Equipment/Bldgs	0	0	0	0	500,000	500,000	0
29383	2023	001 Windmill Museum improvements	Museums	4,500	0	0	0	0	63,000	67,500

Number of projects:	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
22	1,567,500	4,498,034	5,102,187	5,420,000	6,190,000	1,563,000	24,340,720	22,773,220



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