



Infrastructure Capital Improvement Plan (ICIP)



What is the ICIP?:

ICIP provides information from local governments on priority infrastructure projects for their communities, including details of each project, funding time frames, and estimated costs over the current 5-Year cycle.

The intent is to use this process to plan for future capital project needs.

This information is used by the legislators to determine priorities for capital outlay allocation to local governments.

The process calls for each local government to designate that jurisdictions "Top 5" projects.

Generally, funds coming thru the State of New Mexico, can only be allocated to projects listed in the ICIP, and they do not need to be a "Top 5" to get funded.



Current ICIP:

	Requested:	Received:
#1 RIAC Airport Roof Replacements	\$750,000	\$1,450,000
#2 Road Reconstruction and ADA Upgrades	\$1,000,000	
#3 Senior Center Roof	\$385,000	Awarded ↗
#4 Fire New 105 Foot Aerial Ladder	\$1,500,000	↘
#4 Cemetery Street Reconstruction	\$150,000	\$150,000
#5 Fire Station Roof Replacements	\$160,000	
#6 Bridge Replacement	\$1,000,000	
#7 Replace Large Diameter Water Valves	\$750,000	
#8 Replace Large Diameter Water Lines	\$2,000,000	
#9 Fire Training Center Improvements	\$300,000	
#10 Replace Small Diameter Water Lines	\$1,000,000	
#11 Rehab Manholes	\$250,000	
#12 Cahoon Pool Demo	\$400,000	
#13 Reconstruct Cahoon Drainage & Roadway	\$3,000,000	
#14 CDBG Project	\$500,000	
#15 City Hall / Annex Renovations	\$5,000,000	
#16 Parks and Recreation Masterplan	\$125,000	
#17 Convention Center HVAC Improvements	\$150,000	
#18 Museum Storage Project	<u>\$200,000</u>	
	\$14,460,000	

What is the ICIP?:



ICIP 2018-2022													
Project Title	Year	Rank	Dept Owner	Managing Dept	Funded to Date	2018	2019	2020	2021	2022	Total Project Cost (2017-2022)	Unfunded Cost (2017-2022)	Notes
Air Center Roof Replacements	2018	001	Air Center	Engineering	488,882	750,000	750,000	750,000	750,000		3,000,000	2,511,118	Replace building 1083 roof in 2017 as a phased project given size of roof
Road Reconstruction and ADA Upgrades	2018	002	Public Works - Streets	Engineering	300,000	1,000,000	5,100,000	9,330,000	5,447,000	1,500,000	22,377,000	22,077,000	Union and Washington north from Jaffa to Poe, Atkinson from McGaffey to College, future roads to be addressed will be based on pavement condition index
Senior Center Roof	2018	003	Parks and Rec.	Parks And Rec.		385,000	-	-	-	-	385,000	385,000	Full roof replacement
Fire - New 105 Foot Aerial Ladder	2018	004	Public Safety - Fire	Public Safety - Fire	-	1,500,000					1,500,000	1,500,000	Ladder 1 replacement
Cemetery Street Paving	2018	005	Parks and Rec.	Engineering	200,000	150,000	150,000	150,000	150,000	150,000	750,000	550,000	Can address 6/10 mile each year of the total 5 miles in Cemetery
Bridge Replacement	2018	006	Public Works - Streets	Engineering	-	1,000,000		-	-	-	1,000,000	1,000,000	Lea & Deming bridge
Replace Large Diameter Water Valves	2018	007	Public Works - Water	Engineering	-	750,000	2,350,000	-	750,000	-	5,100,000	5,100,000	Berrendo and Garden, S. Main in 2019
Replace Large Diameter Water Lines	2018	008	Public Works - Water	Engineering	2,020,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	7,980,000	For lines larger than 16"
Fire Training Center Improvements	2018	009	Public Safety - Fire	Engineering	-	300,000	-	-	-	-	300,000	300,000	Includes parking lot & exterior concrete work
Replace Small Diameter Water Lines	2018	010	Public Works - Water	Engineering	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	For lines smaller than 16"
Rehab Manholes	2018	011	Public Works - Water	Public Works - Water	-	250,000	250,000	250,000	250,000	250,000	1,000,000	-	50-55 per year, ongoing city-wide project
Cahoon Pool Demo	2018	012	Parks and Rec.	Engineering	-	400,000	-	-	-	-	650,000	650,000	Includes: bathhouse, pumphouse, filters,
Reconstruct Cahoon Drainage & Roadway	2018	013	Public Works - Streets	Engineering	-	3,000,000					3,000,000	3,000,000	
CDBG Project	2018	014	Engineering	Planning	-	500,000	500,000	500,000	500,000	500,000	2,000,000	2,500,000	Included for CDBG funding purposes
City Hall / Annex Renovations	2018	015	Administration	Engineering	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	Would include HVAC, plumbing upgrades, and other renovations
Parks and Recreation Masterplan	2018	016	Parks and Rec.	Planning	-	125,000	-	-	-	-	125,000	125,000	Most recent plan completed in 2007, included for funding purposes
Convention Center HVAC Improvements	2018	017	Convention Center	Convention Center	-	150,000		0	0	0	150,000	150,000	To replace 19 year old unit, 470,000 BTU
Museum Storage Project	2018	018	RMAC	Engineering		200,000					200,000	200,000	Storage for inventory
Hobson Road Expansion	2019	001	Engineering	Public Works			1,000,000				1,000,000	1,000,000	Upgrade Hobson Road from Railroad
P25 VHF Trunked Radio System	2019	002	Dispatch	Engineering			4,071,781				4,071,781	4,071,781	Upgrade VHF Analog Radio to P25 VHF
Trail Improvements and Maintenance	2019	003	Parks and Rec.	Parks and Rec.			200,000	200,000	200,000	200,000	800,000	800,000	Includes trail updates for material,

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5 Pages Later...

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Project Title	Year	Rank	Dept Owner	Managing Dept	Funded to Date	2018	2019	2020	2021	2022	Total Project Cost (2017-2022)	Unfunded Cost (2017-2022)	Notes
1st - Stiles Field	2021	004	Parks and Rec.	Engineering	-				180,000				143,800 Square Feet
2nd - Poe Corn Park on 2nd Street	2021	005	Parks and Rec.	Engineering	-				21,000				16,320 square Feet
3rd - Randy Willis Park	2021	006	Parks and Rec.	Engineering	-				182,625				Home of the Lion's Hondo Little League - 146,080 Square Feet
4th - Noon Optimist Park	2021	007	Parks and Rec.	Engineering	-				130,700				Home of Noon Optimist Little League - 104,550 Square Feet
	2021	008	Parks and Rec.	Engineering	-				54,500				Big open area near the church arch and the north parking lot area - Gravel Area - 48,050 Square Feet and the Parking lot area around the Adult Center - 43,530 SF
5th - Roswell Adult Center													
6th - Spring River Zoo and Park	2021	009	Parks and Rec.	Engineering	-				120,000				Both College Ave and Atkinson parking areas - 96,000 Square Feet
7th - Wool Bowl	2022	001	Parks and Rec.	Engineering	-					140,000			Parking area near the Girl's and Adult Softball Fields - 112,000 Square Feet
8th - RIAC Park	2022	002	Parks and Rec.	Engineering	-					84,320			Located on Cummings - 67,455 SF
	2022	003	Parks and Rec.	Engineering	-					364,265			West Road, Road just south of the soccer complex and areas in and around the old flight tower - East Parking lot by the old flight tower - 184,410 Square Feet and parking lot near Nevada - 107,000 SF
9th - Cielo Grande Park													
	2022	004	Parks and Rec.	Engineering	-					28,750			Parking lot extension to add 24 parking stalls to the original 22 for more use of the park and open space. 23,000 SF
10th - Loveless Park													
	2022	005	Parks and Rec.	Engineering	-					72,425			Near the pool and park office - 33,840 Square Feet and Lot 1 - 12,440 Square Feet and Lot 2 - 11,660 Square Feet.
11th - Cahoon Park													
Planitarium Digital Conversion	2022	006	Museum	Museum						374,000			
		TOTAL				3,113,882	14,460,000	19,126,781	15,414,000	12,290,360	5,203,094	69,269,235	65,760,353

ICIP Schedule:



A. Internal Review:

Staff prepares draft ICIP (June)

B: Infrastructure Committee:

The draft ICIP is presented to the Infrastructure Committee for their review and recommendations (July)

C. City Council:

Formal adoption of a Resolution identifying the “Top 5” priorities (August)

D. Depart. of Finance Administration: Staff inputs the revised ICIP spreadsheet into DFA databases (September)

E. Results Released:

Results will follow the end of the NM legislative session.

F. Administrative Stage:

Bond forms, bond sale, and contract



Questions?
Thank you!