
Infrastructure Capital Improvement Plan FY 2017-2021

ICIP for Hobbs

Contact: Kevin Robinson/Shelia Baker
City Hall
Hobbs, NM 88240

Telephone No.: (575) 391-4111

County: Lea

COG District: 6

Fax: (575) 397-9227

Entity Type: MU

Email Address: krobinson@hobbsnm.org

Provide your entity's most current audit opinion: Unmodified Modified Qualified Adverse Disclaimer AUP
Yes No No No No No

For what fiscal year was opinion issued? 2014

Is your entity REQUIRED to report to the NM State Auditor's Office? Yes

Does your entity fall under the No **Tiered Number:**

Tiered System Reporting?

If your entity falls under Tiers 1 or 2, have you provided a copy of the certification to:

NM State Auditor's Office: N/A

LGD: N/A

Findings for Tiers 3-6: 0

FY for these findings: 0

Is entity required to submit budgets/quarterly reports to LGD?: Yes

Fiscal Year for the most current budget approved by LGD: 2016

Current report to LGD /Year: 2015

Current report to LGD / Qtr: 4

Does entity have an asset management plan/inventory listing?: Yes

Project Priority Process

The City of Hobbs adopts an Infrastructure Capital Improvements Plan each year. To prepare this plan for FY 2017, the City reviewed the ICIP from 2016 and studied each project. Those projects still needing to be completed were then continued in the revised document. Also, new project needs developed this year were added to the new ICIP. The Planning Board reviewed the draft document at the August 2015 meeting. Public input was invited and after evaluation of the draft plan, the Planning Board approved the draft plan. The City Commission reviewed the ICIP at their meeting in September of 2015. After review, the plan was approved pursuant to the Commission Resolution which is attached with the adopted Plan.

Capital Improvement Goals

Expand infrastructure to provide service for areas impacted by the oil and gas industries and the Zia Park Racetrack & Casino and developing LES; develop infrastructure to serve new manufacturing and commercial development for existing needs and to encourage economic development. Expand infrastructure and housing to respond to new growth in the rapidly growing oil and gas industry; Preserve the existing building, utility, roadway and other infrastructure of the City of Hobbs. Provide compliance with new environmental related requirements. Provide improvements and amenities to enhance the level of safety and quality of life for Hobbs residents.

Factors/Trends Considered

In order to meet the growth of the oil & gas industry and the new nuclear operations, the City must make provisions for new infrastructure required. Hobbs must plan for the rehabilitation and replacement of outdated street and utility infrastructure; and look to implement beautification and other amenities to improve the quality of life for our citizens and others who may seek to relocate here due to economic advantages.

CITY OF HOBBS

RESOLUTION NO. 6346.

A RESOLUTION APPROVING THE FISCAL YEAR 2017-2021 INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP).

WHEREAS, the City of Hobbs 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 strategic actions and objectives to achieve necessary project development; and


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

WHEREAS, on August 18, 2015, the City of Hobbs Planning Board conducted a Public Hearing and discussed the proposed capital improvement plan. After due review and with recommendations for minor modifications, the Planning Board unanimously approved the draft plan and recommended approval by the City Commission.

NOW, THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF HOBBS, NEW MEXICO, that

1. The City of Hobbs hereby adopts the attached Infrastructure Capital Improvements Plan, subject to availability of funds; and
2. The City intends that this Plan will be a working document and one of many steps toward improving rational, long range capital planning and budgeting for New Mexico's infrastructure.

PASSED, ADOPTED AND APPROVED this 8th day of September, 2015.



SAM D. COBB, Mayor


ATTEST:


JAN FLETCHER, City Clerk

Infrastructure Capital Improvement Plan FY 2017-2021

Hobbs Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2017	2018	2019	2020	2021	Total	Amount	Phases?
											Project Cost	Not Yet Funded	
15693	2017	001	WWRF Effluent Reuse Project	Utilities (publicly-owned)	7,658,720	7,000,000	7,000,000	7,000,000	0	0	28,658,720	21,000,000	Yes
22423	2017	002	Sewer Main Replacement	Utilities (publicly-owned)	8,000,000	7,000,000	7,000,000	7,000,000	0	0	29,000,000	21,000,000	Yes
17022	2017	003	Community Housing Projects	Housing-Related Cap Infra	7,243,000	930,000	530,000	550,000	605,000	605,000	10,463,000	3,220,000	Yes
17615	2017	004	Drainage Master Plan	Storm/Surface Water Control	1,888,000	1,700,000	2,050,000	1,940,000	1,940,000	1,940,000	11,458,000	9,570,000	Yes
25544	2017	005	Health Wellness Learning Center	Public Parks (local)	61,000,000	4,000,000	0	0	0	0	65,000,000	4,000,000	Yes
29585	2017	006	WWRF Aerobic Digester Renovation	Wastewater	500,000	250,000	3,650,000	3,100,000	0	0	7,500,000	7,000,000	Yes
17012	2017	007	Southeast and Northwest Bypass	Hiways/Roads/Streets/Bridges	783,000	900,000	400,000	5,300,000	10,000,000	0	17,383,000	16,600,000	Yes
26329	2017	008	Taylor Ranch Improvements	Public Parks (local)	18,000,000	6,800,000	2,700,000	4,000,000	2,500,000	2,500,000	36,500,000	18,500,000	Yes
31358	2017	009	HPD Body Camera Program	Public Safety Equipment/Bldgs	0	450,000	0	0	0	0	450,000	450,000	No
26431	2017	010	EAGLE System Upgrades	Public Safety Equipment/Bldgs	750,000	500,000	500,000	0	0	0	1,750,000	1,000,000	Yes
9673	2017	011	CDBG Annual Project	Hiways/Roads/Streets/Bridges	0	530,000	530,000	530,000	530,000	530,000	2,650,000	2,650,000	Yes
12548	2017	012	Utility Extensions	Utilities (publicly-owned)	5,000,000	1,250,000	1,650,000	2,700,000	2,700,000	0	13,300,000	8,300,000	No
14775	2017	013	West Bender Widening Project & Drainage	Hiways/Roads/Streets/Bridges	500,000	500,000	6,000,000	0	0	0	7,000,000	6,500,000	Yes
21077	2017	014	Joe Harvey Blvd Improvements	Hiways/Roads/Streets/Bridges	8,500,000	3,100,000	3,030,000	1,100,000	0	0	15,730,000	7,230,000	No
21083	2017	015	Street Light Projects - Various	Lighting	1,300,000	550,000	550,000	175,000	300,000	0	2,875,000	1,575,000	Yes
18966	2017	016	South Hobbs Improvements	Hiways/Roads/Streets/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

25058	2017	017	ADA Intersection Improvement Project	Hiways/Roads/Streets/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	Yes
25059	2017	018	Traffic Signal Upgrades	Hiways/Roads/Streets/Bridges	0	600,000	500,000	500,000	500,000	500,000	2,600,000	2,600,000	Yes
25060	2017	019	Street Resurfacing	Hiways/Roads/Streets/Bridges	20,000,000	2,000,000	1,000,000	1,000,000	1,000,000	0	25,000,000	5,000,000	No
25061	2017	020	Water Wells Program	Water Supply	800,000	550,000	600,000	550,000	500,000	0	3,000,000	2,200,000	No
25179	2017	021	Del Norte Park Expansion Area	Public Parks (local)	375,000	4,070,000	0	0	0	0	4,445,000	4,070,000	No
25063	2017	022	Street Sign Replacement	Hiways/Roads/Streets/Bridges	1,000,000	500,000	500,000	500,000	0	0	2,500,000	1,500,000	No
21048	2017	023	Utility Line Rehab Project	Utilities (publicly-owned)	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	5,000,000	No
18972	2017	024	Traffic Study Update	Hiways/Roads/Streets/Bridges	235,000	350,000	50,000	50,000	50,000	50,000	785,000	550,000	No
18976	2017	025	Major Thoroughfare Plan Implementation	Hiways/Roads/Streets/Bridges	0	400,000	400,000	400,000	300,000	300,000	1,800,000	1,800,000	No
17209	2017	026	East Hobbs Drainage	Storm/Surface Water Control	0	375,000	375,000	0	0	0	750,000	750,000	No
26433	2017	027	Outdoor Range Phase II	Public Safety Equipment/Bldgs	0	400,000	0	0	0	0	400,000	400,000	No
15640	2017	028	Water Rights Acquisition	Water Rights	75,000	150,000	150,000	150,000	150,000	150,000	825,000	750,000	No
14425	2017	029	Residential Street Rehabilitation	Hiways/Roads/Streets/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No
14435	2017	030	MAP Roadway Rehabilitation Projects	Hiways/Roads/Streets/Bridges	0	600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000	No
14370	2017	031	Arterial COOP Project	Hiways/Roads/Streets/Bridges	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000	No
26331	2017	032	Municipal Recreational Facilities	Public Parks (local)	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No
22675	2017	033	Municipal Vehicles and Equipment	Other	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	5,000,000	No
19288	2017	034	Central Street Improvements	Hiways/Roads/Streets/Bridges	0	150,000	0	0	0	0	150,000	150,000	No
18983	2017	035	Caprock Street Improvements	Hiways/Roads/Streets/Bridges	0	150,000	0	0	0	0	150,000	150,000	No
21082	2017	036	Apache Dr/Fowler St Utilities Extension	Utilities (publicly-owned)	0	456,000	440,000	0	0	0	896,000	896,000	Yes
17013	2017	037	Arterial Roadway Enhancement Projects	Hiways/Roads/Streets/Bridges	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	No
21088	2017	038	Bike Routes Implementation	Hiways/Roads/Streets/Bridges	0	200,000	100,000	0	0	0	300,000	300,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

26443	2017	039	RR Crossing Upgrades	Hiways/Roads/Streets/Bridges	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
26441	2017	040	RR Improvement - Hobbs to Seminole	Transit	0	200,000	150,000	0	0	0	350,000	350,000	No
26447	2017	041	SR 18 Corridor - Safety / Congestion Improvements	Hiways/Roads/Streets/Bridges	0	500,000	2,500,000	2,500,000	1,500,000	1,500,000	8,500,000	8,500,000	Yes
26448	2017	042	HIAP Sewer Extension	Wastewater	0	250,000	2,750,000	500,000	0	0	3,500,000	3,500,000	No
26535	2017	043	Manhole Repair Program	Utilities (publicly-owned)	0	75,000	75,000	75,000	75,000	75,000	375,000	375,000	No
26429	2017	044	Citywide Wireless Internet	Other	0	2,500,000	0	0	0	0	2,500,000	2,500,000	No
21091	2017	045	Concrete Intersections Program	Hiways/Roads/Streets/Bridges	0	800,000	770,000	770,000	770,000	770,000	3,880,000	3,880,000	No
21233	2017	046	Sanger St Improvments	Hiways/Roads/Streets/Bridges	0	535,000	535,000	535,000	0	0	1,605,000	1,605,000	Yes
28046	2017	047	West College Lane Realignment	Hiways/Roads/Streets/Bridges	90,000	500,000	0	0	0	0	590,000	500,000	No
31398	2017	048	WWRF Tertiary Treatment	Utilities (publicly-owned)	0	250,000	2,000,000	2,000,000	0	0	4,250,000	4,250,000	Yes
31432	2017	050	Safety - Intersection Improvements	Hiways/Roads/Streets/Bridges	0	130,000	1,000,000	1,000,000	0	0	2,130,000	2,130,000	Yes
31433	2017	051	Safety - Roadway Shoulder Widening	Hiways/Roads/Streets/Bridges	0	570,000	525,000	525,000	525,000	0	2,145,000	2,145,000	Yes
31436	2017	052	Millen Projection	Hiways/Roads/Streets/Bridges	0	50,000	750,000	750,000	750,000	0	2,300,000	2,300,000	No
26436	2018	001	Ambulance	Fire	0	0	200,000	200,000	0	0	400,000	400,000	No
18969	2018	002	FEMA Map Update	Storm/Surface Water Control	0	0	125,000	25,000	25,000	25,000	200,000	200,000	No
26430	2018	003	Jail Renovation	Public Safety Equipment/Bldgs	150,000	0	2,000,000	0	0	0	2,150,000	2,000,000	No
18977	2018	004	Fowler Street Improvements	Hiways/Roads/Streets/Bridges	0	0	350,000	650,000	0	0	1,000,000	1,000,000	No
28052	2018	005	Convergence of Turner and SR 18	Hiways/Roads/Streets/Bridges	0	0	50,000	85,000	1,365,000	0	1,500,000	1,500,000	No
28055	2018	006	Duel Left Turn Project	Hiways/Roads/Streets/Bridges	0	0	750,000	0	0	0	750,000	750,000	No
28057	2018	007	Dedicated Right Turns at Sanger and Turner	Hiways/Roads/Streets/Bridges	0	0	90,000	365,000	0	0	455,000	455,000	No

Infrastructure Capital Improvement Plan FY 2017-2021

26434	2019	001	Aerial Class A Pumper	Fire	0	0	0	600,000	0	0	600,000	600,000	No
14786	2019	002	South Grimes Street Rehabilitation	Hiways/Roads/Streets/Bridges	0	0	0	1,520,000	5,500,000	0	7,020,000	7,020,000	No
28053	2019	003	Industrial Frontage Road	Hiways/Roads/Streets/Bridges	0	0	0	355,000	3,680,000	0	4,035,000	4,035,000	No
28058	2019	004	Bensing South Projection	Hiways/Roads/Streets/Bridges	0	0	0	950,000	0	0	950,000	950,000	No
15692	2020	001	Water System Improvements (North Reservoir)	Water Supply	0	0	0	0	3,000,000	2,000,000	5,000,000	5,000,000	No
14407	2020	002	Fowler Street Extension	Hiways/Roads/Streets/Bridges	0	0	0	0	5,400,000	4,000,000	9,400,000	9,400,000	Yes
18979	2020	003	East Bender Improvements - Phase 2	Hiways/Roads/Streets/Bridges	0	0	0	0	200,000	2,200,000	2,400,000	2,400,000	No
16997	2020	004	New Elevated Water Storage	Water Supply	0	0	0	0	3,000,000	0	3,000,000	3,000,000	Yes
28048	2020	005	Wildland Fire Apparatus	Fire	0	0	0	0	240,000	0	240,000	240,000	No

Number of projects: 67

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	145,847,744	57,406,000	59,560,000	55,185,000	52,340,000	22,380,000	392,718,720	246,870,992

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 001

ID:15693

Project Title: WWRF Effluent Reuse Project

Project Type: New

Category: Utilities (publicly-owned)

Contact Name: Tim Woomer

Contact Phone: 575-397-9315

Contact E-mail: twoomer@hobbsnm.org

Project Location: W. Millen Dr. Hobbs NM 88240

Latitude: 32.743877

Longitude: -103.179249

Legislative Language: To plan, design and construct WWRF effluent reuse system to include enviro studies, planning, design, construction and furnish and equip. in Hobbs, NM

Description/Scope of Work: Project is a water conservation project which consists of developing infrastructure to fully utilize available treated effluent water for irrigation purposes at the municipal golf course, surrounding parks, and other recreational sites as categorized within Citys Effluent Reuse Master Plan. In addition to constructing pipelines and above ground storage, Project also entails pilot testing the storage of excess effluent water meeting applicable regulations within the aquifer for recovery at a later date. Termed Aquifer Storage and Recovery ASR, a feasibility study, including an update of Projects professional engineering report, have been completed. Currently annual potable water savings as a result of effluent reuse for irrigation of recreational sites within the City of Hobbs is currently at 167 AcFt per Yr. Upon full implementation of Project in the year 2020, annual potable water savings based upon 2014 flows and volumes are projected to be approximately 534 AcFt per Yr.

This segment approximately will create a looped system termed the mid-town segment within the Master Plan and is approximately 6 miles in length. Project also includes the design and construction of approximately 3.5 miles of the Northeast segment transmission pipeline from Stanolind Road to the Taylor Ranch subdivision. To determine the feasibility of aquifer storage/recovery (ASR), the firm of Daniel B. Stephens, Inc., has conducted a preliminary study to initiate a pilot ASR adjacent to the Citys treatment facility. Preliminary work includes geotechnical and hydrological analysis, finalization of feasibility report for permitting, followed by the design and construction of surface recharge basins and monitoring/recovery wells.

Previous and Potential Funding Budget:						
Has this project received previous legislative or other funding? Yes						
Please explain.						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)						
Funding Sources:	Potential Funding	Applied	Matching	Funded to Date	Date	
	Amt applied for or to be applied for	for?	Funds?	Amt Previously Spent / Secured	Received	
OTHER	450,000	Yes	Yes	450,000	2009	
OTHER	3,298,720	Yes	Yes	3,298,720	2012	
CAP	912,000	Yes	No	710,000	2012/2015	
OTHER	5,500,000	Yes	Yes	3,200,000	2015	
TOTALS	10,160,720			7,658,720		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

Infrastructure Capital Improvement Plan FY 2017-2021

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2017	2018	2019	2020	2021	
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	Yes	250,000	0	0	0	0	0	250,000
Planning	No	450,000	25,000	25,000	0	0	0	500,000
Design (Engr./Arch.)	No	1,250,000	400,000	400,000	0	0	0	2,050,000
Construction	No	3,208,720	5,575,000	5,575,000	5,000,000	0	0	19,358,720
Furnishing/Equipment	No	2,500,000	1,000,000	1,000,000	2,000,000	0	0	6,500,000
TOTALS		7,658,720	7,000,000	7,000,000	7,000,000	0	0	28,658,720
Amount Not Yet Funded		21,000,000						

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	7,000,000	Yes	Yes	Yes	Yes	No	30
2	7,000,000	Yes	Yes	Yes	Yes	No	24
3	7,000,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	21,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Infrastructure Capital Improvement Plan FY 2017-2021

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	192,500	385,000	577,500	650,000	650,000	2,455,000
Annual Operating Revenues	54,500	100,000	174,000	360,000	360,000	1,048,500

Does the project lower out-year operating costs? No

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

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

Has the project had public input and buy-in? Yes

Is the project necessary to address population or client growth? Yes

Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
61-Gallegos	41-Leavell
62-Scott	42-Kernan
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Supported by more than one legislator

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain. Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. Each phase is fully functional at the time of completion and is adding to previously completed phase.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

If yes, please explain and describe the population benefiting from the project. The water conservation will extend the communities sole drinking water source, the Ogallala Aquifer.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 002

ID:22423

Project Title: Sewer Main Replacement

Project Type: Replace Existing

Category: Utilities (publicly-owned)

Contact Name: Tim Woomer

Contact Phone: 575-397-9315

Contact E-mail: twoomer@hobbsnm.org

Project Location: 2000 N. Grimes St. Hobbs NM 88240

Latitude: 32.72747

Longitude: -103.144879

Legislative Language: Plan, design, remove and replace, construct existing sewer main in Hobbs, NM.

Description/Scope of Work: The project includes the designing, replacement and reconstruction of 24 inch diameter reinforced concrete pipe main sewer transmission pipe lines. An engineering design will need to be completed showing the location of the line and the construction details. The scope of work is for continued construction purposes. The first segment of Project is the replacement of existing concrete pipeline along the Texas New Mexico Railway corridor from the Grimes/Turner intersection to the Lovington Hwy/Central St intersection. Design is currently underway for this segment with construction projected to take place early 2016. The remaining segments are the continuation of the Truck F sewermain north along the Lovington Hwy, and the replacement of concrete pipeline from Central/Lovington Hwy to Joe Harvey Blvd. Seven phases have been completed previously.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? Yes

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
CAP	650,000	Yes	No	650,000	2014
CAP	500,000	Yes	No	150,000	2015
LFUNDS	8,000,000	No	No	0	
	0	Yes	No	0	
TOTALS	9,150,000			800,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2017	2018	2019	2020	2021	
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

Infrastructure Capital Improvement Plan FY 2017-2021

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	500,000	0	0	0	0	0	500,000
Construction	No	7,500,000	7,000,000	7,000,000	7,000,000	0	0	28,500,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		8,000,000	7,000,000	7,000,000	7,000,000	0	0	29,000,000
Amount Not Yet Funded		21,000,000						

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	7,000,000	No	No	Yes	No	No	9
2	7,000,000	No	No	Yes	No	No	12
3	7,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	21,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

If no, please explain why:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	11,000	12,000	12,500	55,500
Annual Operating Revenues	6,000	6,000	7,000	7,000	7,500	33,500

Does the project lower out-year operating costs? No

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

- Does the project have life expectancy of 10 or more years? Yes
- Has the project had public input and buy-in? Yes
- Is the project necessary to address population or client growth? Yes
- Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
61-Gallegos	42-Kernan
62-Scott	41-Leavell
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? Yes

If yes, please explain. Supported by more than one legislator

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

If yes, please explain. Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

If yes, please explain. Design and construction to replace segments of the existing sewermain is such that system is fully functional upon completion of all phases.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

If yes, please explain. Project is essential to both maintaining the current economy and allowing for future development within the City.

Infrastructure Capital Improvement Plan FY 2017-2021

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Yes

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 003

ID:17022

Project Title: Community Housing Projects

Project Type: New

Category: Housing-Related Cap Infra

Contact Name: Kevin Robinson

Contact Phone: 575-391-4111

Contact E-mail: krobinson@hobbsnm.org

Project Location: 321 E. Sanger St. Hobbs NM 88240

Latitude: 32.702612

Longitude: -103.136040

Legislative Language: Acquire, design and construct community housing projects for the City of Hobbs, NM.

Description/Scope of Work: Acquire, design and construct developments on vacant land and redevelopments of real property sites with necessary infrastructure to facilitate Housing Development by public and private agencies including City. By amending Municipal Code Chapter 3.14 the Municipality has gained needed tools allowing additional funding mechanisms for property receiving LIHTC's. The Municipality is working with those developers with proven track records providing this type of housing to increase our affordable housing inventory. In an effort to stimulate the production of market rate housing units, both multi-family and single family, the Municipality is offering Development Agreements, incentivizing the production of market rate housing units by reimbursing the Developer a portion of the municipal infrastructure costs required to support the development. Once the design is complete, information on the size and type of construction will be available.

Previous and Potential Funding Budget:					
Has this project received previous legislative or other funding? No					
Please explain.					
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.					
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)					
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
LFUNDS	0	No	No	7,243,000	2010-2015
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	0			7,243,000	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.								
			Estimated Costs Not Yet Funded					
	Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2017-2021

Easements and Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	7,243,000	400,000	400,000	400,000	400,000	400,000	9,243,000
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	25,000	25,000	25,000	30,000	30,000	135,000
Construction	No	0	505,000	105,000	125,000	175,000	175,000	1,085,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		7,243,000	930,000	530,000	550,000	605,000	605,000	10,463,000
Amount Not Yet Funded		3,220,000						

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	930,000	No	Yes	Yes	No	Yes	7
2	530,000	No	Yes	Yes	No	Yes	7
3	550,000	No	Yes	Yes	No	Yes	7
4	605,000	No	Yes	Yes	No	Yes	7
5	605,000	No	Yes	Yes	No	Yes	7
TOTAL	3,220,000						

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

If no, please explain why: will have budget once funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues						

Infrastructure Capital Improvement Plan FY 2017-2021

0 0 0 0 0 0

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Hobbs	City of Hobbs	City of Hobbs		

Does the project have life expectancy of 10 or more years? Yes
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? Yes
 Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
61-Gallegos	42-Kernan
62-Scott	41-Leavell

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain.

Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain. Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.

Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
 If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 004

ID:17615

Project Title: Drainage Master Plan

Project Type: New

Category: Storm/Surface Water Control

Contact Name: Todd Randall

Contact Phone: 575-397-9237

Contact E-mail: trandall@hobbsnm.org

Project Location: 321 E. Sanger St. Hobbs NM 88240

Latitude: 32.702612

Longitude: -103.136040

Legislative Language: Plan, design and construct drainage master plan and drainage facilities for the City of Hobbs, NM.

Description/Scope of Work: Develop drainage master plan for Hobbs Urban Area. Plan, design and construct storm water and drainage facilities needed; prepare capital improvement plan for facilities with funding mechanisms, joint use policies for drainage facilities and new rules for development projects. Phase 1 will be the planning phase - right of way, acquisition and design. Phase 2 will be completing the design and beginning construction. Phases 3 - 5 will be construction.

Acquire & develop stormwater retention sites, drainage channels and storm drain systems to contain flood waters during times of heavy rains. If possible, retention sites will be designed as multi-use facilities to share with recreation and open space activities. Drainage channels in floodways should be utilized to convey drainage waters to retention sites. New development should be addressed. These sites will also include necessary treatment and remediation of stormwater flows.

Previous and Potential Funding Budget:						
Has this project received previous legislative or other funding? No						
Please explain.						
State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.						
Please complete table below with funding source, etc. (No commas, decimals or \$ signs)						
Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received	
LFUNDS	0	No	No	1,888,000	2014	
	0	No	No	0		
	0	No	No	0		
	0	No	No	0		
TOTALS	0			1,888,000		

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.							
			<u>Estimated Costs Not Yet Funded</u>				
Completed	Funded to Date	2017	2018	2019	2020	2021	Total Project Cost

Infrastructure Capital Improvement Plan FY 2017-2021

Water Rights	N/A	0	0	0	0	0	0	0
Easements and Rights of Way	No	0	350,000	0	0	0	0	350,000
Acquisition	No	0	350,000	400,000	400,000	400,000	400,000	1,950,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	800,000	500,000	0	0	0	0	1,300,000
Design (Engr./Arch.)	No	0	200,000	150,000	40,000	40,000	40,000	470,000
Construction	N/A	1,088,000	300,000	1,500,000	1,500,000	1,500,000	1,500,000	7,388,000
Furnishing/Equipment	N/A	0	0	0	0	0	0	0
TOTALS		1,888,000	1,700,000	2,050,000	1,940,000	1,940,000	1,940,000	11,458,000
Amount Not Yet Funded		9,570,000						

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	1,700,000	Yes	Yes	No	No	Yes	18
2	2,050,000	No	Yes	Yes	No	No	12
3	1,940,000	No	No	Yes	No	No	10
4	1,940,000	No	No	Yes	No	No	10
5	1,940,000	No	No	Yes	No	No	10
TOTAL	9,570,000						

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

If no, please explain why: will budget once funded

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service						

Infrastructure Capital Improvement Plan FY 2017-2021

	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No
 If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:	Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

Does the project have life expectancy of 10 or more years? Yes
 Has the project had public input and buy-in? Yes
 Is the project necessary to address population or client growth? Yes
 Has the land and all necessary easement or rights of way been acquired to complete the project? No

Legislators affected by this project:

House:	Senate:
61-Gallegos	41-Leavell
62-Scott	42-Kernan
-	-
-	-

Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
 If yes, please explain. Supported by more than one legislator
 Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
 If yes, please explain. Project managers oversee construction and approve monthly construction schedule and progress payments as well as any change orders.
 Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? Yes

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain. All phases completed will be functional.

Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

If yes, please explain.

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)

Infrastructure Capital Improvement Plan FY 2017-2021

ICIP Capital Project Description

Year/Rank 2017 005

ID:25544

Project Title: Health Wellness Learning Center

Project Type: New

Category: Public Parks (local)

Contact Name: Doug McDaniel

Contact Phone: 575-397-9293

Contact E-mail: dmedaniel@hobbsnm.org

Project Location: 301 E. Navajo Hobbs NM 88240

Latitude: 32.757919

Longitude: -103.183076

Legislative Language: Acquire, design, construct, furnish and equip a multi-purpose recreation center for the City of Hobbs, NM.

Description/Scope of Work: The Health Wellness Learning Center (HWLC) is currently in Design Development phase. The HWLC is a collaborative effort between the City of Hobbs, New Mexico Junior College, Hobbs Municipal Schools, Lea County, University of the Southwest and the J. F Maddox Foundation. Amenities being considered for the facility include: an indoor artificial turf field house, a gymnasium with multi-use flooring, a competition pool, an indoor leisure pool with a lazy river and water slides, a warm water therapy pool, an elevated jogging/walking track, fitness equipment for both cardio and strength workouts, an indoor play structure, fitness rooms, meeting rooms, party rooms, and administrative offices. Construction is estimated to begin in May 2016 and be completed in December 2017. Once the final design is complete, information regarding the size and type of construction will be available.

Previous and Potential Funding Budget:

Has this project received previous legislative or other funding? No

Please explain.

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with funding source, etc. (No commas, decimals or \$ signs)

Funding Sources:	Potential Funding Amt applied for or to be applied for	Applied for?	Matching Funds?	Funded to Date Amt Previously Spent / Secured	Date Received
LFUNDS	61,000,000	No	No	0	2015
	0	No	No	0	
	0	No	No	0	
	0	No	No	0	
TOTALS	61,000,000			0	

Project Budget - Complete the Budget below. Only include unfunded or unsecured funds under each project year. Note: Funded to Date column must equal the amounts listed above here.

	Completed	Funded to Date	Estimated Costs Not Yet Funded					Total Project Cost
			2017	2018	2019	2020	2021	
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

Infrastructure Capital Improvement Plan FY 2017-2021

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	4,000,000	0	0	0	0	0	4,000,000
Construction	No	55,000,000	4,000,000	0	0	0	0	59,000,000
Furnishing/Equipment	No	2,000,000	0	0	0	0	0	2,000,000
TOTALS		61,000,000	4,000,000	0	0	0	0	65,000,000
Amount Not Yet Funded		4,000,000						

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	750,000	No	Yes	No	No	Yes	18
2	20,250,000	No	Yes	Yes	No	No	24
3	32,000,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	53,000,000						

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

If no, please explain why: will budget upon completion of project

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Does the project lower out-year operating costs? No

Infrastructure Capital Improvement Plan FY 2017-2021

If yes, please explain and provide estimates of operating costs

Entities who will assume the following responsibilities for this project:

Own:	Operate:	Fiscal Agent:	Own Land:	Own Asset:
City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs	City of Hobbs

- Does the project have life expectancy of 10 or more years? Yes
- Has the project had public input and buy-in? No
- Is the project necessary to address population or client growth? Yes
- Has the land and all necessary easement or rights of way been acquired to complete the project? Yes

Legislators affected by this project:

House:	Senate:
62-Scott	42-Kernan
61-Gallegos	41-Leavell
-	-
-	-

- Is this project a regional priority? For example, is it supported by more than one legislator or by more than one local government entity? No
- If yes, please explain.
- Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- If yes, please explain.
- Do the requested funds complete a fully functional phase of the project or complete a project previously funded by a legislative appropriation? No
- If yes, please explain.
- Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- If yes, please explain.

Infrastructure Capital Improvement Plan FY 2017-2021

Does the project benefit all citizens within a recognized region, district or political subdivision? No

If yes, please explain and describe the population benefiting from the project.

Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? No

Emergencies must be documented by a Subject Matter Expert.

If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Agency who issued the mandate.)