ROSWELL INFRASTRUCTURE COMMITTEE AGENDA

Monday, FEBRUARY 9, 2026 AT 2:00 P.M.
City Hall Large Conference Room
425 N. Richardson Ave., Roswell, New Mexico 88201
Committee Chair: Darrell Johnson
Committee Vice Chair: Juan Oropesa
Committee Members: Bob Corn, Kurt Gass, and Carlos Marrujo, Jr.
Staff Coordinator: James MacCornack

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

1. Approval of the Minutes for the January 12, 2026, Infrastructure Committee Meeting.

REGULAR ITEMS

2. Consider recommending Resolution 26-XX for adoption of the City of Roswell Asset Management Plan

3. Consider recommendation of approval of change order in the amount of $151,712.83 to increase PO 22600812 for ITB-25-002 West Country Club Twin Reservoirs Repair Project from current amount of $2,586,151.21 to a new amount of $2,737,864.04.

4. Recommend award of Roswell Waste Water Treatment Plant Gate Replacement Design Project to Molzen Corbin in the amount of $396,357.74 which includes GRT.

5. Consider recommending Resolution 26-XX for support of projects in response to the NMDOT's January 2026 TPF Funding, Call For Projects.

NON-ACTION ITEMS

6. Department Report - Fleet/Shop

7. Presentation of the Fleetio System

8. Department Report - Solid Waste

9. Department Report - Facilities Maintenance

10. Department Report - Cemetery

11. Department Report - Parks

12. Department Report - Zoo

13. Department Report - Central Control

14. Department Report - Waste Water Treatment Plant and Sewer

15. Department Report - Water Maintenance and Transmission

16. Department Report - Streets

17. Department Report - Engineering

18. Department Report - Special Electronics

PUBLIC PARTICIPATION

ADJOURN

Notice of this meeting has been given to the public in compliance with Sections 10-15-1 through 10-15-4 NMSA 1975 and Resolution 25-28.

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact Human Resources at 575-624-6700 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the City Clerk at 575-624-6700 if a summary or other type of accessible format is needed.

Printed and posted: 2/06/26

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Approval of Minutes 1.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Approval of the Minutes for the January 12, 2026, Infrastructure Committee Meeting.

Attachments

Draft Minutes for January 12, 2026 Infrastructure Comm. Mtg.

Regular Meeting of the Infrastructure Committee
Held in the City Hall's Large Conference Room
January 12, 2026

Notice of this meeting was given to the public in compliance with Sections 10-15-1 through 10-15-4, NMSA 1978 and Resolution 25-28.

ROLL CALL:

The meeting convened at 2:02 p.m. with Chairman Johnson, Councilor Marrujo, Councilor Gass being present, and Councilor Oropesa and Councilor Corn being absent.

Staff Present:

James MacCornack, Debbie Reyer, Abraham Chaparro, Andrew Valadez, Naomi Steward, Louis Romero, II, Angela Garcia, Amalia Martinez, Frank Rincon, Jim Buress, Chris Moore, Raymond Mendoza, Councilor Will Cavin, Mike Mathews, Chad Cole, Hess Yntema, and Bernadette Lopez

Guest(s) Present:

Rita Kane-Doerhoefer

Vicki (No Last Name provided) via GoToMeeting

APPROVAL OF AGENDA:

Councilor Marrujo moved to approve the agenda for January 12, 2026 as presented. Councilor Gass was the second. A voice vote of 3-0 was unanimous, and the motion passed with Councilor Oropesa and Councilor Corn being absent.

APPROVAL OF MINUTES:

1. November 17, 2025:

Councilor Arnold moved to approve the minutes from the October 20, 2025 meeting as presented. Councilor Gass was the second. A voice vote of 3-0 was unanimous, and the motion passed with Councilor Oropesa and Councilor Corn being absent.

REGULAR ITEMS (ACTION ITEMS):

2. Consider recommending Resolution 26-XX for support of projects in response to the NMDOT's December 2025 LGRF Funding, Call for Projects:

Mr. MacCornack discussed the Resolution 26-XX. Chairman Johnson requested to have the $62,500, city matching funds, added into the Streets Department, Road Fund, FY 2027 Budget. ***Councilor Marrujo moved to approve recommendation for Resolution 26-XX for support of projects in response to the NMDOT's December 2025 LGRF Funding, Call for Projects to be placed on the consent agenda. Councilor Gass was the second. A voice vote of 3-0 was unanimous, and the motion passed with Councilor Oropesa and Councilor Corn being absent.***

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NON-ACTION ITEMS:

Discussion took place for the following department report(s):

3. Feet Update Report:

Ms. Reyer stated they are receiving good reporting from the departments in regards to Fleetio.

FOR THE RECORD:

Councilor Corn joined the meeting at 2:15 p.m. via telephone.

4. Solid Waste Report:

Illegal dumping within the city was discussed.

5. Facility Maintenance Report:

6. Roswell Transit Report:

7. Zoo Report:

8. Parks Report:

9. Cemetery Report:

Councilor Gass inquired about Unit 1113 that was totaled in the flood. Mr. Buress responded it was a Chevy pickup that was totaled in the flood.

10. Recreation Report:

11. Special Electronics Report:

12. Engineering Report:

Chairman Johnson asked for an update on the Country Club Reservoirs. Mr. MacCornack responded that they attempted to fill up the south reservoir and it started to leak. He stated it was drained and since then, they have proposed a $1,400,000 solution for the leakage; however, they are still negotiating. Chairman Johnson asked to keep the Committee informed on this project. Chairman Johnson inquired about the purchase of the adjacent land next to the Wastewater Facility. Mr. Valadez responded, the updated appraisal for the property was for $1,400,000.00, and that amount was not budgeted.

Councilor Corn stated it was the responsibility of this committee to formulate budgets of the all the departments that are under this committee, and get the FY 2027 budgets to the Finance Committee by April 1, 2026.

FOR THE RECORD:

Councilor Corn left the meeting at 2:49 p.m.

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13. Streets Report:

14. Utilities Report:

PUBLIC PARTICIPATION:

None

ADJOURN:

The meeting adjourned at 3:00 p.m.

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Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Consider recommending Resolution 26-XX for adoption of the City of Roswell Asset Management Plan

BACKGROUND:

Initiated by Andrew Valadez

In 2023 the City obtained a grant from New Mexico Finance Authority to create an Asset Management Plan for the City of Roswell. Souder, Miller, and Associates was retained to prepare the plan for the City of Roswell.

The Asset Management Plan addresses Utility assets and makes recommendations for managing the lifecycle costs associated with these assets. The Asset Management Plan also addresses level of service goals for Utility departments and critical assets for the City Utility departments.

FINANCIAL CONSIDERATION:

Not applicable for this agenda item.

LEGAL REVIEW:

Resolution has been submitted to City Legal Department for review

BOARD AND COMMITTEE ACTION:

This is the first committee to hear this item

Attachments

Draft Resolution 26-XX Adoption of City of Roswell Asset Management Plan
Exhibit A City of Roswell Asset Management Plan
Exhibit B Reserve Policy

RESOLUTION 26-XX

A RESOLUTION ADOPTING AN ASSET MANAGEMENT PLAN FOR THE CITY OF ROSWELL; ADOPTING A RESERVE POLICY TO FUND THE ASSET MANAGEMENT PLAN; RATIFYING ACTIONS HERETOFORE TAKEN; REPEALING ALL ACTION INCONSISTENT WITH THIS RESOLUTION; AND AUTHORIZING THE TAKING OF OTHER ACTIONS IN CONNECTION WITH THE IMPLEMENTATION OF THE ASSET MANAGEMENT PLAN AND RESERVE POLICY

WHEREAS, City Of Roswell is a legally and regularly created, established, organized and existing municipality under the general laws of the State of New Mexico and more specifically, NMSA §3-2-1 et seq. NMSA 1978, as amended and supplemented; and

WHEREAS, the City of Roswell applied on February 2, 2023 to the New Mexico Finance Authority (the "Finance Authority") for partial financing of the development of an Asset management plan (the "Plan") with a grant from the local government planning fund (the "Fund") established pursuant to Section 6-21-6.4, NMSA 1978, as amended and supplemented; and

WHEREAS, the City of Roswell's request for partial financing of the Plan with a grant from the Fund was approved by the Board of Directors of the Finance Authority on 4/27/2023; and

WHEREAS, pursuant to its rules and policies, the Finance Authority requires that certain action be taken by the City of Roswell prior to executing a Grant Agreement and disbursing the grant amount to the City of Roswell from the Fund; and

WHEREAS, the City of Roswell adopted Resolution # 23-26 on June 8, 2023, committing to the development of and implementation of the Plan, affirming use of the principles outlined in the New Mexico Environmental Center's A.M. Kan Work Manual in the development and implementation of the Plan, and designating an Asset Management Steering Committee and an Authorized Implementing Officer for the Plan; and

WHEREAS, the City of Roswell desires to take all necessary action as required by the Finance Authority in order to be eligible to receive the grant amount from the Fund.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL AS THE GOVERNING BODY OF THE CITY OF ROSWELL, NEW MEXICO, that:

SECTION 1. Ratification. All action heretofore taken (not inconsistent with the provisions of this Resolution) by the City of Roswell, its officers and employees, directed toward the development, implementation and financing of the Plan shall be, and the same hereby is, ratified, approved and confirmed

SECTION 2. Adoption of the Plan. The City Council of the City of Roswell hereby makes the following findings and adopts the Plan, attached hereto as Exhibit A.

A. The Plan properly utilizes the principles outlined in the New Mexico Environmental

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Center's A.M. Kan Work Manual.

B. The Asset Management Steering Committee and Authorized Implementing Officer have certified that the Plan is appropriate and complete.

SECTION 3. Adoption of the Reserve Policy. Pursuant to Finance Authority rules and policies, the City Council of the City of Roswell adopts the Reserve Policy, attached hereto as Exhibit B, that identifies the allocation of reserves to fund the Plan with an annual target.

SECTION 4. Establishment of Rate Schedule. Pursuant to Finance Authority rules and policies, the City Council of the City of Roswell affirms that its rate schedule adequately covers the amount of the reserve outlined in the above Reserve Policy.

SECTION 5. Amendment of Resolution. This Resolution after its adoption may be amended without receipt by the City of Roswell of any additional consideration, but only with the prior written consent of the Finance Authority.

SECTION 6. Resolution Irrepealable. After the Grant Agreement has been executed and delivered, this Resolution shall be and remains irrepealable until all obligations of the Grantee under the Grant Agreement shall be fully discharged, as herein provided.

SECTION 7. Severability Clause. If any section, paragraph, clause or provision of this Resolution shall for any reason be held to be invalid or unenforceable, the invalidity or unenforceability of such section, paragraph, clause or provision shall not affect any of the remaining provisions of this Resolution.

SECTION 8. Repealer Clause. All bylaws, orders, resolutions, ordinances, or parts thereof, inconsistent herewith are hereby repealed to the extent only of such inconsistency. This repealer shall not be construed to revive any bylaw, order, resolution or ordinance, or part thereof, heretofore repealed.

SECTION 9. Effective Date. Upon due adoption of this Resolution, it shall be recorded in the book of City of Roswell kept for that purpose, authenticated by the signatures of the Mayor and City Clerk of the City of Roswell, and this Resolution shall be in full force and effect thereafter, in accordance with law; provided, however, that if recording is not required for the effectiveness of this Resolution, this Resolution shall be effective upon adoption of this Resolution by the City Council of the City of Roswell.

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PASSED, ADOPTED, SIGNED and APPROVED _____, _____.

CITY SEAL

_____
Timothy Z. Jennings, Mayor

ATTEST

_____
Amalia Martinez, City Clerk

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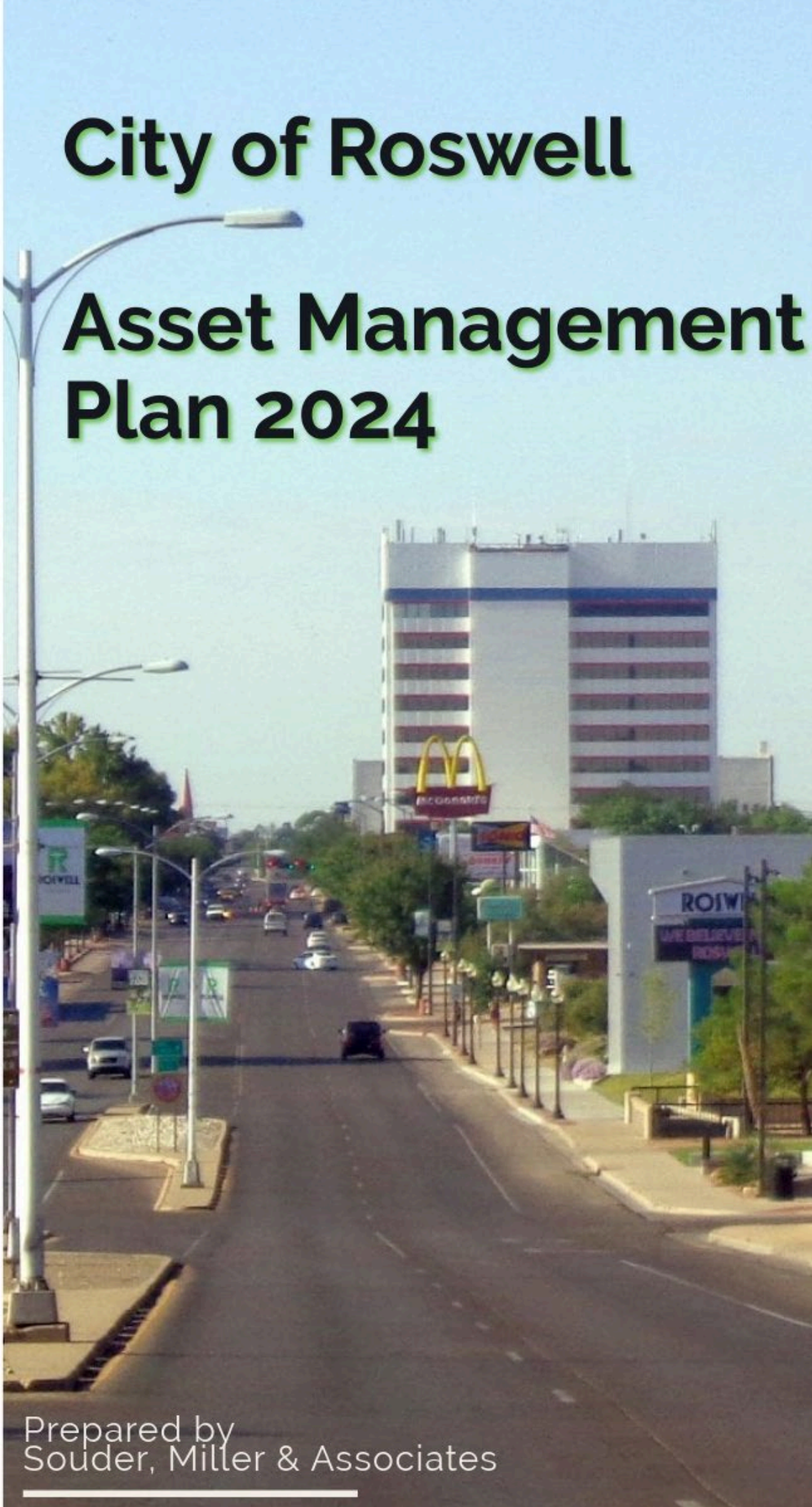
ROSWELL
New Mexico

City of Roswell

Asset Management Plan 2024



SMA

Prepared by
Souder, Miller & Associates

Acknowledgements

The Asset Management Plan has been produced by Souder, Miller & Associates (SMA) with the assistance, support and participation of the City of Roswell Asset Management Team. SMA would like to specially thank the following for their contributions.

City of Roswell Asset Management Team

Andrew Valadez	Utility Director
James MacCornack	City Engineer
Naomi Steward	Wastewater Superintendent
Toni Gomez	Finance Director
Kathy Litt	Administration

Submitted by:

Souder, Miller & Associates
Hobbs, NM 88240

Project Manager: Russell Doss, P.E.
GIS Specialist: Sonja Jamilla, M.S.
Asset Data Specialist: Allison Mazan

Submitted to:

Andrew Valadez, Utilities Director
City of Roswell, New Mexico

Abbreviations

AM	Asset Management
AMP	Asset Management Plan
AMT	Asset Management Team
BRE	Business Risk Exposure (Criticality)
CA	Critical Assets
CoF	Consequence of Failure
CIPT	Capital Improvement Planning Tool (Asset Registry)
DPW	Department of Public Works
LCC	Lifecycle Costing
LOS	Level of Service
LTF	Long-Term Funding
MMI	Maintenance Managed Item
O&M	Operation and Maintenance
OM&R	Operation, Maintenance and Repair
PoF	Probability of Failure
SCADA	System Control and Data Acquisition (Communication Links)
WWTP	Wastewater Treatment Plant

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Executive Summary

Required Elements for WTB AM Plan

The City of Roswell completed the workshops to develop the Phase III Asset Management Plan in February 2024 and, following final asset data collection and mapping completion, the Final Phase III Asset Management Plan was submitted to the Roswell AMT in May 2025 for the City Water and Sewer network assets.

The City of Roswell began implementation of the Asset Management Plan at that time and will continue to maintain their Water and Sewer network assets in accordance with the AMP and its implementation plan.

As part of the process to pursue WTB and NMED grants, Asset Management Plans are required. This document is prepared to reflect the AMP work required to stay in compliance with grant requirements. Following is a short listing of the required elements of an Asset Management Plan, along with a brief narrative describing the actions taken for compliance with the elements.

Required Metering of all Diversions

The City of Roswell has an extensive Water Production and Distribution Network and all diversions and users have metered connections, as required.

Asset Inventory

The City of Roswell provided SMA copies of available Water and Sewer Maps along with available As-Built drawings for water and wastewater projects. GPS locating services were used to accurately locate the water system valves. The Roswell AMT provided additional information on the assets, and the water and sewer assets were added to the GIS mapping, database, and Asset Registry/CIPT. The GIS mapping has been delivered to the Roswell GIS Department.

Level of Service Goals

The City of Roswell AM Team developed the Level of Service Goals to meet state and federal regulations, customer demands and long-term goals.

Risk Analysis to Identify Critical Assets

Consequence of Failure (CoF) ratings were performed for all assets. Using age-based or inspected conditions, Probability of Failure (PoF) ratings were determined for all existing assets. The Business Risk Exposure (BRE) was calculated using the formula BRE=CoF x PoF to establish the asset criticality list and matrix.

Operation and Maintenance Strategic Plan

Asset Class based maintenance strategies were created for all asset classes. These strategies will be used as the water and sewer assets are uploaded into the Asset Essentials digital work order software and maintenance schedules are set up for each of the maintainable assets.

Capital Improvement Plan

The City of Roswell will use the Capital Improvement Planning Tool (CIPT) that was created with the AM Plan to identify asset renewal and rehabilitation needs in their annual budgeting process each spring and Capital Improvement planning process each summer.

Funding Strategy for Inclusion in the Financial Plan

The Long-term funding strategy has been included in this document.

The following sections of this document review the actions taken for each of the above Asset Management Plan requirements.

AM Overview

The City of Roswell (City) owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services to the City's customers. To ensure that the City continues to provide cost-effective and comprehensive management of its infrastructure asset portfolios, beginning in 2023 the City worked with Souder Miller and Associates (SMA) to complete an asset management plan (AMP) for the following asset networks:

- Water production and distribution infrastructure, collectively called the "water asset network"; and the
- Wastewater collection asset network.

Assets included in this plan

As noted earlier, the City of Roswell owns a water asset network including water production and distribution infrastructure, and a wastewater collection asset network.

The investment in these assets has occurred over several generations and includes legacy assets over 100 years old that require significant levels of maintenance. This AMP Plan included preparing the digital mapping, database, and asset CIPT registry; preparing the CIPT and including all assets to provide a 20-year asset renewal and rehabilitation cost projection; preparing the Critical Asset list and matrix with the asset data; preparing the Level of Service Document; determining asset class O&M strategies, Energy/Water Conservation efforts, Life Cycle purchasing, Capital Improvement Planning and Long-Term Funding Strategies; and preparing the AM Implementation plan.

The estimated replacement costs for the Water and Wastewater Networks, as included in this AM Plan are presented in Table 1 below.

Table 1 Estimated Asset Network Replacement Costs

Asset Network	Estimated Replacement Cost
Water	$317,305,123
Wastewater	$171,505,433
WWTP	$8,259,998

Please note the WWTP Asset total only includes the assets identified by the Roswell WWTP staff as being necessary for rehabilitation or replacement in the next few years. Some concrete structure assets that may have a total life of 30-40 years were not included in this analysis. Some cities Master Plan for total WWTP replacement on 25 to 30-year intervals and identify more specific and accurate cost estimates for WWTP replacement in the Master Plan.

This plan projects the costs for the replacement of necessary items to keep the WWTP in operation during the planning period, but it is recommended that a WWTP Master Plan be performed within a reasonable time frame to allow the costs and a funding strategy to be identified and implemented for long term WWTP operation.

Current State of the Assets

The Water and Wastewater asset networks owned by the City, overall, are better than average condition. With asset management and the installation of new assets, the overall network conditions will improve.

Table 2 summarizes the asset condition across the asset networks in the form of percent (%) of remaining life. The majority of the Utility asset numbers are based on the estimated asset age.

Ongoing asset condition assessments during OM&R work will enable this remaining life information to be updated regularly, resulting in data that can be compared yearly to indicate trends in asset condition for all the asset networks.

Table 2 Asset Network Average Age and Remaining Life

	Average (Estimated)		
Asset Network	Age	Remaining Life	% Consumed
Water	60 Years	21 Years	75%
Wastewater	52 Years	42 Years	52%
WWTP	19 Years	9 Years	56%

Level of Service

Prior to the asset management planning process, the City had no written Level of Service (LOS) Standards other than general system requirements as listed in their Water and Sewer Ordinance and the performance standards for water and wastewater asset network operations as detailed by the State Agencies that they are in general compliance with.

Through this AMP planning process, the Roswell Asset Management Team developed a list of fourteen Level of Service standards that included Specific, Measurable, Attainable, Realistic and Time-bound (SMART) goals. Those Level of Service Standards are to be monitored and reported to the Roswell customers and City leaders regularly, and to be reviewed on a regular basis and updated, as necessary.

Critical Assets Analysis

Through this asset management process, the City's Asset Management Team (AMT) and SMA worked together to determine Consequence of Failure (CoF) rankings for the assets. Since the majority of the water and wastewater assets are below ground, the Probability of Failure (PoF) ratings were calculated by the CIPT on a 1-5 scale based on the percentage of remaining life. Assets with a high percentage of remaining life were rated closer to 1 while assets with a lower percentage of remaining life were rated closer to 5. This reflects those newer assets have a lower probability of failure than older assets.

For assets that had redundancy, a redundancy factor (R) was included in the BRE (Business Risk Exposure) Criticality equation (BRE = CoF x PoF x R). Redundancy was calculated at the minimum amount needed for operation divided by the number of units available. If a pump station needed a minimum of two pumps to operate and the pump station had four pumps available, the Redundancy factor (R) would be 2/4 = 0.5.

Multiplying the CoF and PoF rankings by the Redundancy Factor (if available) resulted in a BRE Criticality number that allowed the AMT to rank the assets. The higher the score, the more critical role that asset has in the operation of the asset network.

The assets were then ranked in order of Criticality and were plotted on a criticality matrix. The combined water and wastewater network Critical Assets list and Criticality matrix results are included in this AMP.

It is intended that these critical assets be reviewed each year prior to the budget and ICIP process to make sure that funds are provided to keep these critical assets operational. The Roswell Asset Management Plan includes a process and schedule where the asset PoF and CoF rankings will be updated regularly and used in their asset replacement and renewal planning.

Life Cycle Costing

Life cycle costing best management practices have been used by municipal infrastructure managers for many years. These practices entail the consideration of not only the most inexpensive cost when purchasing an asset, but also the total life cycle costs, including initial cost, operation and maintenance (O&M), repair and rehabilitation costs, and disposal costs. Two new LCC spreadsheet forms and one LCC information checklist word document were given to the AMT to help with this LCC analysis during procurement.

After an asset is purchased using life cycle costing practices, the goal is then to operate and maintain the asset to obtain the longest life possible at the least cost. During the asset management planning process, the Capital Improvement Planning Tool (CIPT) spreadsheet was developed to track maintenance, repair and rehabilitation costs, and annual asset costs to optimize repair, rehabilitation, and asset replacement planning.

However, to have these cost figures available for the planning table, they must be recorded for each maintenance and repair activity using a work order system. With a work order system, activities can be planned and scheduled for the crews to perform any type of work or maintenance on an asset. When a crew completes the work, they can list the employee labor hours, the equipment costs and material costs required to complete the work.

All these work order M&R costs can be downloaded into the CIPT prior to the annual budgeting or infrastructure capital improvement planning (ICIP) process when the life cycle cost analysis for the asset networks should be completed.

As a side benefit to the work order system, the crew can view/rate and document the size, material, and condition of the asset being serviced. The asset size, material and condition rating would also be transferred annually into the asset database to update the condition rating and improve the asset information accuracy.

As noted earlier, some of the City's water and wastewater assets condition ratings were calculated by the CIPT based on the remaining asset life. Although this is an estimation, it is sufficient for initial planning purposes.

As each asset is maintained or repaired in coming years, the asset database will grow to include the actual inspected condition ratings of most assets which will result in better condition data to support asset replacement and rehabilitation or repair planning decisions.

The replacement costs of the assets were determined and the goal is to develop a process and system to capture other cost data to effectively document life cycle costs. Although the asset replacement costs are automatically "inflated" by the CIPT for each future year, the replacement costs are proposed to be reviewed every few years during the AM Update process to assure planning accuracy for these projected costs.

Long Term Funding

Financial projections for capital renewal costs have been included for the assets listed in the CIPT. Renewal costs estimate the expected capital expenditure required to rehabilitate the assets to extend their life or replace the assets at the end of their useful life. The projected capital renewal expenditure over the next twenty years for the networks included in this AMP is approximately $203,443,327.

The financial projections and requirements identified in this AMP are to be considered in the City's ICIP process, budgeting process and reserve allocation to assure sufficient resources are available to implement the renewal and replacement recommendations of this AMP.

Implementation Schedule

After this report is finalized and accepted, the assets will be added to the GIS Mapping and Database. Maintenance and Repair Schedules will also be added for assets with the appropriate Maintenance timing. The City will perform the asset management procedures identified in this AM Plan. The following items will be performed and asset management updates will be performed at the time frames identified in this report.

1. Use GIS mapping to locate and update assets.
2. Use the Asset Registry/CIPT to track and update asset information.
3. Maintain assets in accordance with the asset maintenance determinations.
4. Perform regularly scheduled LOS tracking, reporting and updating.
5. Use Life cycle costing analysis for high cost or complex equipment purchases.
6. Continue pursuit of funding to accomplish some of the Wastewater System improvements as identified in the CIPT and listed in the 2026-30 Roswell ICIP in the amount of $5,805,000 phased over a five-year period.
7. Continue pursuit of funding to accomplish some of the Water System improvements as identified in the CIPT and listed in the 2026-30 Roswell ICIP in the amount of $20,485,424 phased over a five-year period.
8. Review the updated critical assets list and CIPT to identify additional asset renewal needs and costs. These projects may be phased over several years in the ICIP.
9. Continue identification of funding programs to pursue a goal of 20% grant funding for Water and Wastewater asset network projects.
10. Use the above-named list and funding strategies for the ICIP preparation process.
11. Use the above-named list and funding strategies for the Budget preparation process.
12. Perform additional condition inspections as needed and update the asset renewal/replacement list each year for use in the ICIP and Budget preparation processes.

    The City's AMT is committed to operate a robust asset management program and has developed a timeline for the implementation schedule of the basic and secondary work items necessary to continue implementation of the asset management program. The implementation schedule presented below illustrates the proposed implementation schedule, activities and milestones. Full implementation of the asset management plan including work order tracking is proposed by October 2025.

	2025												2026				
AM PLAN UPDATE IMPLEMENTATION AND FIELD CREW WO SW ACESSS	January	February	March	April	May	June	July	August	September	October	November	December	Jan-Feb	Mar-June	July-Sept	Oct-Nov	December
SMA Work to finalize AM GIS maps and asset database	■	■	■	■	■	■	■										
Complete AM Planning process	■	■	■	■	■	■	■	■									
Input GIS maps/DB into Work Order software and program Work Order Form					■	■	■	■	■								
Utility Supv's. prepare asset mtce. schedules in work order software					■	■	■	■	■								
Supervisor and Field Crew Training on Work Order Software and Map/DB use						■	■	■	■								
Begin Field crew use of WO software with Map/DB and work order use								■	■								
Full Field crew sofware use for work orders and Map/database access										■	■	■	■	■	■	■	■
Full implementation of Updated AM Plan for continued use										■	■	■	■	■	■	■	■
Follow LOS data tracking and reporting schedule										■	■	■	■	■	■	■	■
Use CIPT for Legislative request and other grant application preparation										■	■	■					
Track map and AM info updates/revisions										■	■	■	■	■	■	■	■
ONGOING AM PLAN INFORMATION UPDATES AND CIPT USE	January	February	March	April	May	June	July	August	September	October	November	December	Jan-Feb	Mar-June	July-Sept	Oct-Nov	December
AMP Review and updates/revisions to GIS Maps and database												■	■				
Update CIPT with asset condition, size, material, and WO Cost. Info.												■	■				
Update CIPT for new Critical Asset list and 20-year asset cost projections													■				
Asset Supvs.review CA list & 20-year cost projection for budget & ICIP use													■				
Use CIPT and CA List for AM renewal budget and ICIP preparation													■	■			
Use CIPT and CA List for Legislative request and other grant applications															■	■	■
AMP Review/Updates to Maps/DB and CIPT Information																	■

Figure 1 Asset Management Program Implementation Schedule

Conclusion

This AMP includes the WWTP, water, and wastewater assets. Key activities included completing some basic digital mapping, asset database, asset registry/CIPT with 20-year cost expenditure projection, BRE Critical assets list and matrix, Level of Service goals, O&M Strategies, and Long Term (CIP) funding considerations.

Also included are actions to allow continuous improvement of asset management practices, provision of financial forecasts for inclusion in the ICIP and strategic planning activities, and more effective long-term funding practices to optimize the condition of the City's asset networks.

1. INTRODUCTION & OVERVIEW

State Guidance
Provide a general overview of the main elements of the report, including the level of service determination and implementation schedule.

Background

Beginning with the 2015 funding application cycle, several New Mexico funding agencies required as part of the funding application, documentation showing that the applicant is actively engaged in developing an Asset Management Plan (AMP). Such funding agencies include the New Mexico Finance Authority (NMFA), the New Mexico Environment Department (NMED) and the Water Trust Board (WTB).

The purpose of developing an AMP is to document policies and procedures that result in cost effective infrastructure maintenance, rehabilitation and replacement while ensuring a sustained level of service. This AM Plan will compile the Water, Wastewater, and WWRF asset networks by Souder, Miller and Associates (SMA) on behalf of the City of Roswell to provide good asset control for these networks to comply with annual Audit review requirements.

Commitment

The City has committed to the implementation of sound asset management practices for the WWTP, Water, and Wastewater asset networks by completing this AMP in 2024 and immediately beginning the steps laid out in the AMP implementation plan included in that document. The City is committed to Asset Management by developing this AMP for those networks.

An internal Asset Management Team (AMT) for the AM was identified as including:

Andrew Valadez	Utility Director
James MacCornack	City Engineer
Naomi Steward	Wastewater Superintendent
Toni Gomez	Finance Director
Kathy Litt	Administration

The City's AMT is committed to continue the operation of the asset management program for all the asset networks included. This commitment involves identifying resources to continue operation of the program, focusing on making cost-effective decisions, and providing a sustainable level of customer service. The AMT will work together to solve problems and think critically about the asset management planning process, develop ideas and opportunities for sharing information and to continue to manage assets properly within the City.

Report Elements

This AM Plan follows the structure and objectives of the *A.M. Kan Work* Manual developed by Southwest Environmental Finance Center and the report criteria laid out by NMED.

There are five core components of the *A.M Kan Work* asset management framework:

1. Asset Inventory - Current State of the Assets
2. Level of Service
3. Prioritization - Critical Assets Analysis
4. Life Cycle Costing
5. Long-term Funding Strategy

These core components are the guiding principles of asset management. When implemented as a coherent whole, the result is a comprehensive AM Plan. This AM Plan sets forth the methodology, process, and approach for complying with NM infrastructure funding agency requirements. The City approached the development of this asset management plan in a single phase to include the existing assets in the Water and Wastewater networks.

General overview of the Planning Area

The City is the county seat of Chaves County, New Mexico. Generally located in the southeast region of the state, Roswell was originally incorporated in 1889. The total area of the City is 29.8 square miles and is home to an estimated 48,442 residents (2020 census).

Community Growth

Roswell, New Mexico, was founded in 1869 by Van C. Smith and Aaron Wilburn. The town was named after Smith's father, Roswell Smith. The discovery of a major aquifer in 1890 led to the first major growth and development of the town. The New Mexico Military Institute has been located in Roswell since 1891. In the 1930s, Roswell was chosen as the location for Dr. Robert H. Goddard's rocket experiments by Charles Lindbergh and Harry Guggenheim. The New Mexico Military Institute and the presence of Walker Air Force Base until 1967 contributed to the city's growth.

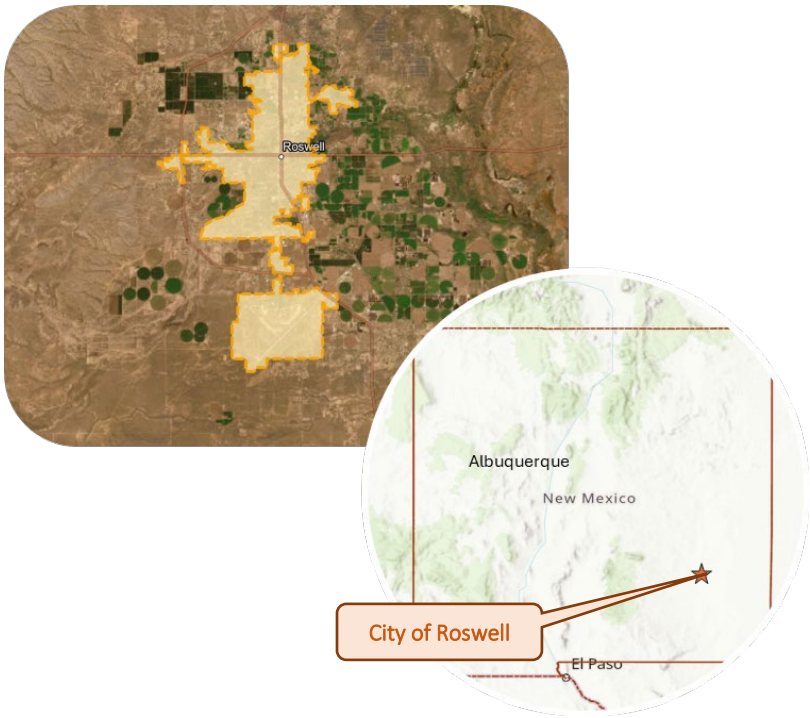


Figure 2 City of Roswell Vicinity Map

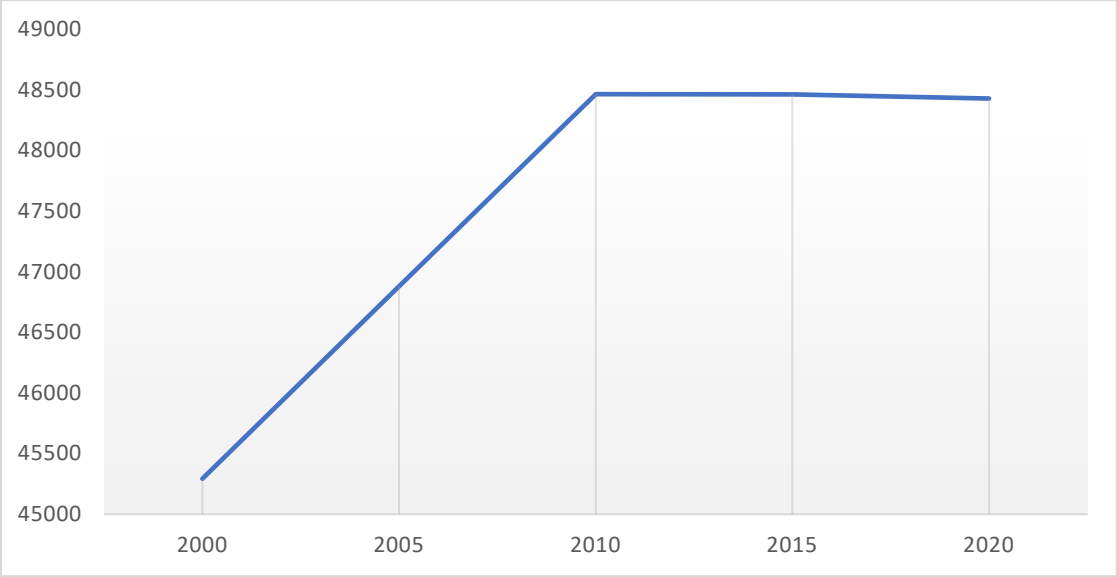


Figure 3 Roswell Population Growth between 2000 – 2020

2. ASSET INVENTORY

a. Definition of Assets

State Guidance
It should be recognized that all assets are important to overall service delivery and system integrity. However, not all assets warrant tracking within an asset inventory system. Describe the criteria developed for choosing which assets to track, such as criticality, dollar amount, and/or procurement system. The description should inform the reader what criteria were decided upon and why these assets are being tracked. This section should also describe what assets are not being tracked and why, such as focused only on critical elements now and will expand as resources are available in the future.

The definition of an asset, as determined by the AMT is:

- An asset, or group of assets, having a cost of $5,000 or greater (ordinarily documented as an asset by the City Finance Department), or
- A Critical Asset, or
- A Maintenance Managed Item (MMI) which is an asset that costs less than $5,000 but requires long term maintenance[1].

The above-named asset definitions were determined by the AMT following extensive discussion. These asset definitions will continue to be followed as the asset inventory is expanded.

It would be too expensive to maintain the data for all the small items when they can be easily lumped together and included in the budget planning process for miscellaneous repairs or replacement. Therefore, assets that do not fall under the definition will not be tracked.

[1] An MMI is defined as the smallest unit of an asset or grouping of equipment that would be considered an asset, typically identified as something that would receive an asset identification number to enable work order and information tracking.

b. Asset Inventory

State Guidance
An inventory of assets should be prepared. Either reference an electronic inventory program (i.e., a link to an online listing, or description of the database) or include a printout of the inventory listing as an appendix to the report. The inventory should include the items listed below. This report should discuss how these items were completed (i.e., the process used) in the inventory process. I. Asset ID II. Asset Name III. Asset Location IV. Asset Condition and performance V. Asset remaining useful life VI. Asset Replacement Value and if available, current asset value VII. Type and amount of energy usage of the asset VIII. Other information included in the inventory

The City of Roswell is fortunate to have a GIS Department that was in the process of compiling water and sewer information, including specific attribute data for each asset when the Asset Management process began. At the beginning of this Asset Management process, the AMT assessed the percentage of completeness of the GIS asset mapping. In addition, the AMT assessed the GIS attribute tables and added any missing fields that are required for the purposes of the AMP.

Based on the definition of an asset, the AMT agreed to track the following assets:

Water Asset Network	Wastewater Asset Network
Water distribution and transmission lines	Wastewater collection lines
Fire hydrants	Manholes
Valves, including PRVs	Sewer Lift Stations
Storage (tanks and reservoirs)	WWTP Assets
Meters	
Wells and pumps	
Booster pumps	

Using GIS data as the foundation, an asset management Capital Improvement Planning Tool (CIPT) was developed to list the assets from the database by groups of similar age and condition.

For example, one row of the CIPT shows that there is 3,705 feet of 12" asbestos cement (AC) water line that was constructed in the 1930's. Where asset information was missing or incorrect, SMA worked with City staff to obtain and update the information, as necessary.

After determining a projected useful life and a general construction date, an estimate of the remaining useful life and approximate condition (based on age) was determined. Using this data along with proposed replacement costs, the yearly estimated asset renewal and replacement costs were calculated for the next twenty years and was included on the right side of the asset management planning table. A digital copy of the CIPT is being delivered along with this document.

The GIS asset database includes the individual Asset ID, the Asset Name, description, material, the asset size and length or amount, approximate construction date, and a link to the Asset Location.

The CIPT also serves as the asset registry and includes the asset individual or group name, description, material, asset class, the asset size and length or amount, approximate construction date, projected useful life, estimated remaining useful life, current replacement cost, projected condition based on age or actual inspection data, Probability of Failure (PoF) and Consequence of Failure (CoF) data, calculated Criticality (BRE), and maintenance renewal strategy.

The CIPT also includes columns to recognize current and previous OM&R costs along with total annual cost of ownership that can both be used to "red flag" potential early asset failure probabilities. These items will be discussed in more detail later in this document.

As noted above, the GIS database and the asset management planning table include attribute information pertaining to:

i. Asset ID – sequential number system of the asset.
ii. Asset Name – type of asset.
iii. Asset Location – since a GIS natively stores the location of a features, the specific location is not listed in the table.
iv. Asset Condition and performance – a preliminary condition rating was assigned to the assets based on a scale of 1 through 5, with 1 being the best condition. Most asset conditions are determined based on their age, but critical assets are to be inspected to determine a more accurate asset condition.
v. Asset remaining useful life – calculated based on useful life tables.
vi. Asset Replacement Value – the estimated cost for replacing the asset.

Future asset information will include:

vii. **Type and amount of energy usage of the asset** – to be documented as part of the long-term implementation plan.

The CIPT was organized to consist of three sections for ease of use:

1. Data entry section – This is where core asset information is entered and condition assessment scores, risk ratings, performance, costs, and renewal strategies can be selected for each asset in the registry.

2. Asset replacement/renewal timeframe section – The data in this section is calculated based on the installation date, current year, and condition scores. In this section, an asset's remaining life is calculated and adjusted based on its assessed condition rating. As a result, an older asset that was assessed to be performing above average and receives a higher-than-average condition rating would have its remaining life extended because it is expected to operate for longer than its expected life. Other calculated fields include an age-based probability of failure and the BRE score.

3. Replacement/Renewal cost section – In this section, the table takes into consideration the selected renewal strategy and calculates the asset replacement and renewal costs over a thirty-year timeframe.

The specific data entry fields in the asset management planning table are as follows:

Table 3 Asset Registry Field Definitions

Field	**Description**
Replacement unit cost	Cost to replace one unit or linear foot of the asset (in present dollars)
Asset class	The asset class is linked to an estimated life lookup table. An asset's estimated life is automatically populated based on the class it is assigned to. (Pre-defined values in dropdown)
Inspected	Indicating if the asset was inspected or not. (Pre-defined values in dropdown)
Judgement condition	An asset is assigned a condition rating of 1 (excellent) through 5 (failing) or if "age-based" is selected then condition is calculated based on the age of the asset. (Pre-defined values in dropdown)

Field	**Description**
Judgement probability of failure	An asset is assigned a probability of failure rating of 1 (low probability) through 5 (high probability) or if "age-based" is selected then the probability rating is calculated based on age. (Pre-defined values in dropdown)
Judgement consequence of failure	An asset is assigned a consequence of failure rating of 1 (low consequence) through 5 (high consequence) or if "asset based" is selected then the consequence rating is based on a generic lookup table of ratings by asset class. (Pre-defined values in dropdown)
O&M trends (optional)	An asset's O&M trend can be rated based on pre-defined descriptors. Identifying an O&M trend affects the calculated condition rating unless condition is based on age. (Pre-defined values in dropdown)
Average O&M costs	The total O&M costs divided by the life of the asset. (Entered)
Previous year annual O&M cost	The previous year's O&M expenditure on the asset. (Entered)
Current year annual O&M cost	The current year's O&M expenditure on the asset. (Entered)
Replacement frequency	The number of years between asset replacement. (Entered)
Renewal strategy	The asset renewal timeline and costs assume a run-to-failure strategy, but other strategies can be selected. (Pre-defined values in dropdown)
Date of previous rehabilitation	If the asset's renewal strategy is "refurbish/rehabilitate", the date of the previous rehabilitation is entered.
Number of previous rehabilitations	If the asset's renewal strategy is "refurbish/rehabilitate", the number of previous rehabilitations since the last replacement is entered.
Rehabilitation cost	If the asset's renewal strategy is "refurbish/rehabilitate", the rehabilitation is automatically calculated to be 30% of the replacement cost. Actual costs can be entered instead.

c. Asset Mapping and Inventory Maintenance Plan

State Guidance
Describe the method and schedule for updating and maintaining the inventory, such as annual review, add second tier assets in year two, or add new items as installed. Discuss how corrections will be made to the inventory if inaccuracies are discovered.

The City will continuously track asset improvements and will work with outside support to annually update and maintain the mapping of the network assets.

Asset Inventory Maintenance

Data maintenance will be an on-going effort coordinated by the GIS department with the assistance of the respective network managers. Utility GIS maps are available online, enabling field staff to verify and correct data using GPS-enabled data collectors. New assets will be entered into the database manually or through the conversion of record drawings.

To improve the addition of new utility asset data, the AMT will consider requiring contractors, consultants and developers to submit record drawings and asset lists in a format that can be easily imported into the GIS. This would require that the AMT define and adopt digital submission standards.

Future asset data parameters will be reviewed by the AMT, and if approved, will be added to the asset data base by the GIS department.

The asset database and GIS mapping will also be reviewed in November of each year to determine if revisions or corrections are needed. If found, items will be corrected immediately following the review process. After this GIS/data base update process is completed, the Capital Improvement Planning Tool (CIPT) will also be updated on an annual basis.

Asset Condition Rating

Assets were initially assigned a preliminary condition by the AMT based on a 1 through 5 rating to facilitate ease of use with the asset management tools. This 1-5 rating scale was determined to be optimal for ease of use by Field Crews.

The initial asset condition ratings are primarily based on inspected condition, but some of the asset conditions are age-based. **However, after the work order process is implemented, each time an asset is worked on, the asset size, material, and an inspected condition rating will be recorded**. This condition rating will then replace the “age based” condition rating in the data base. The goal is to eventually have all asset condition ratings based on actual inspections.

Listed following is a table showing how the "age based" condition of an asset can be used to estimate its average remaining life. These figures will be used in the asset management planning table until actual condition ratings are available from work order records.

Table 4 Asset Condition Rating Criteria.

Rating	Condition	Description	Average Remaining Life
1	< 20% of useful life is used.	Asset is new or nearly new asset has no known or suspected condition issues.	90% life remaining
2	Between 20% and 40% of useful life is used.	Asset has no known or suspected condition issues but is no longer a new asset.	70% life remaining
3	Between 40% and 60% of useful life is used.	Asset has few known or suspected condition issues.	50% life remaining
4	Between 60% and 80% of useful life is used.	Asset has known or suspected condition issues.	30% remaining life
5	Greater than 80% of useful life is used.	Asset has known or suspected issues that may impact the asset's ability to continue to perform in the next several years.	10% remaining life

d. Asset Maps

State Guidance

Include a copy of the system map in whatever form it exists, from hand sketch to GIS. Describe how the map is used by system operators and how it will be kept current. Describe the process for correcting inaccuracies.

Water and Wastewater GIS Mapping and Maintenance

As noted earlier, the updated GIS Maps have been delivered to the City of Roswell and are now in use. You can access the GIS mapping information using the following link.

Roswell AMP

Maintenance of the GIS mapping residing on the Roswell Server will be an on-going effort coordinated by the GIS department with the assistance of the respective network managers. Utility GIS maps are also available online, enabling field staff to verify and correct data using GPS-enabled data collectors. New asset information will be added into the GIS either manually or through the conversion of record drawings.

To improve the addition of new utility assets into the GIS mapping, the AMT will consider requiring contractors, consultants and developers to submit record drawings and asset lists in a format that can be easily imported into the GIS. This would require that the AMT define and adopt digital submission standards.

The asset GIS mapping (and database) will also be reviewed in November of each year to determine if revisions or corrections are needed. If found, items will be corrected immediately following the review process. After this GIS/data base update process is completed, the asset management planning table will also be updated on an annual basis.

A summary description of the Roswell WWTP, Water, and Sewer networks are provided as follows.

WASTEWATER TREATMENT PLANT

Overview

The city's residential and industrial wastewater is collected and treated using a biological process to EPA and New Mexico Environmental Department (NMED) standards before being used by farmers to irrigate their crops during the growing season. In the winter, treated water is discharged to the Hondo River which joins the Pecos River.

Based on the assigned condition rating, Figure 5 shows that 20% of the assets have exceeded or are approaching their useful life and are assumed to be of poor condition. The remaining assets are in average to very good condition.

Figure 4 City Wastewater Treatment Plan

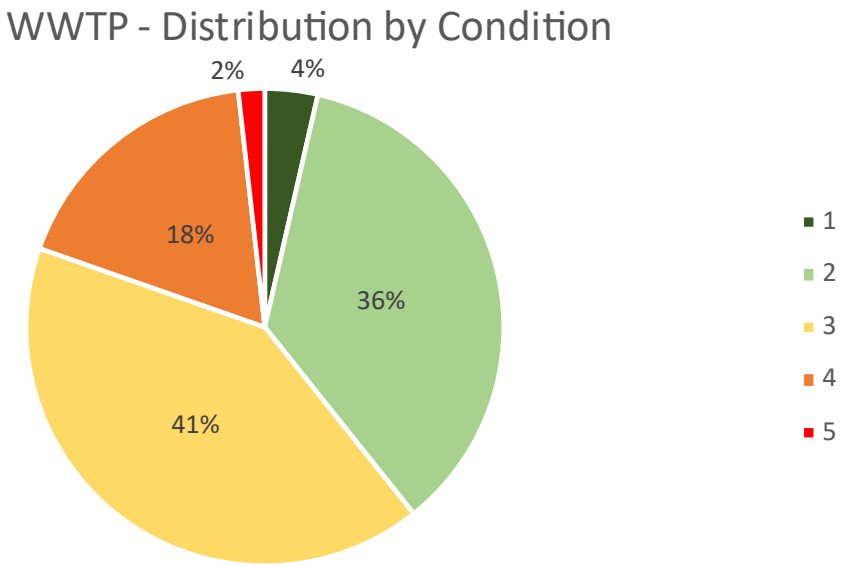


Figure 5 Distribution of WWTP assets by condition

Water Asset Network

Overview

The city's water supply is sourced from groundwater pumped from nineteen wells located across five well fields: Kerr, Trigg, Six Mile Hill, South Roswell, and RIAC. The locations of the wells are depicted on Figure 6 Water Distribution, the water distribution map. The well capacities range from 600- to 2,650-gallons per minute and range in depth from 344 to 1,200 feet. The water is stored in seven reservoirs that range in size from 100,000 gallons to 7.5 million gallons. The water distribution system consists of almost 380 miles of water and distribution mains ranging from 2- to 48-inch diameter.

Table 5 Water Assets Summary

Asset	Count/Length
Wells	19
Tanks/Reservoirs	7
Water Lines	379 miles
Valves	5,142
Booster Stations	2
Fire Hydrants	1,600
PRVs	1

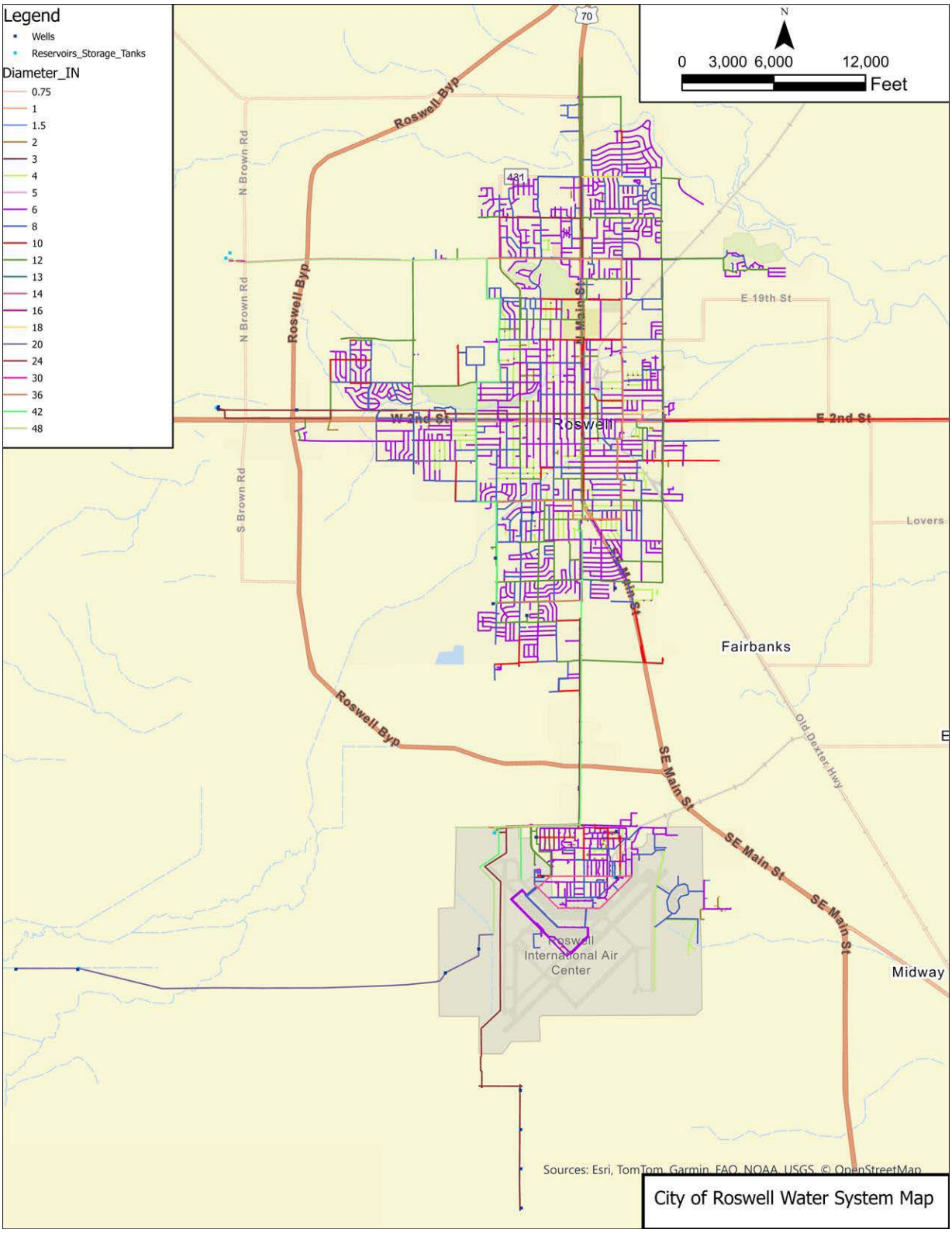


Figure 7 Water Distribution

Based on the previously mentioned condition criteria, the water assets were assigned a condition rating. Figure 7 below shows that over half (61%) of the assets have exceeded or are approaching the end of their useful life and are assumed to be of poor condition.

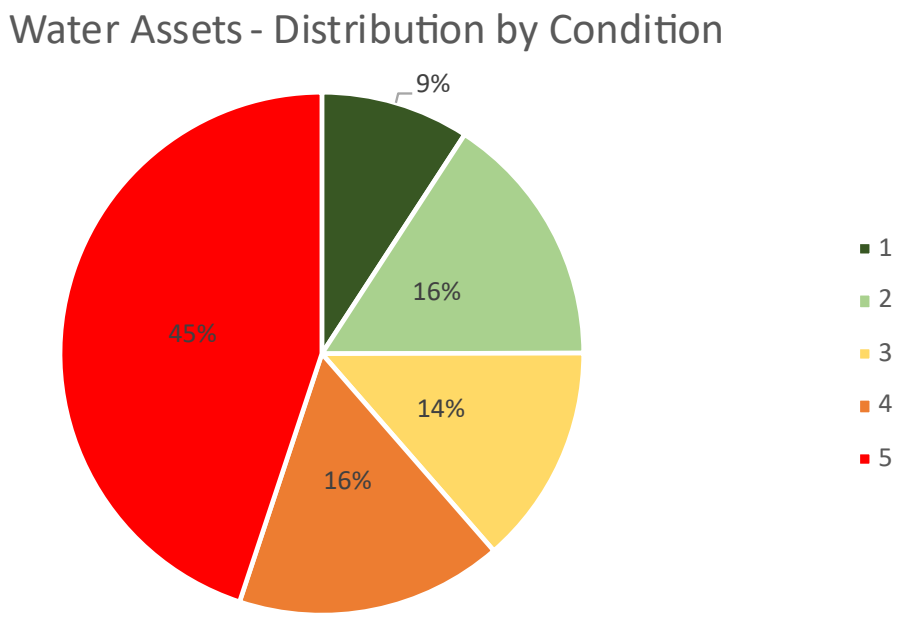


Figure 8 Distribution of water assets by condition

Wastewater Collection Asset Network

According to the initial GIS wastewater collection data, the city has approximately 246 miles of pipes ranging in size from 6-inches to 15-inches. The wastewater collection includes pipes of a variety of materials including clay, cast iron, and PVC.

Table 6 Wastewater Assets Summary

Asset	Count (#)/Length (miles)
Manholes	5,433
Sewer lines	256 Miles

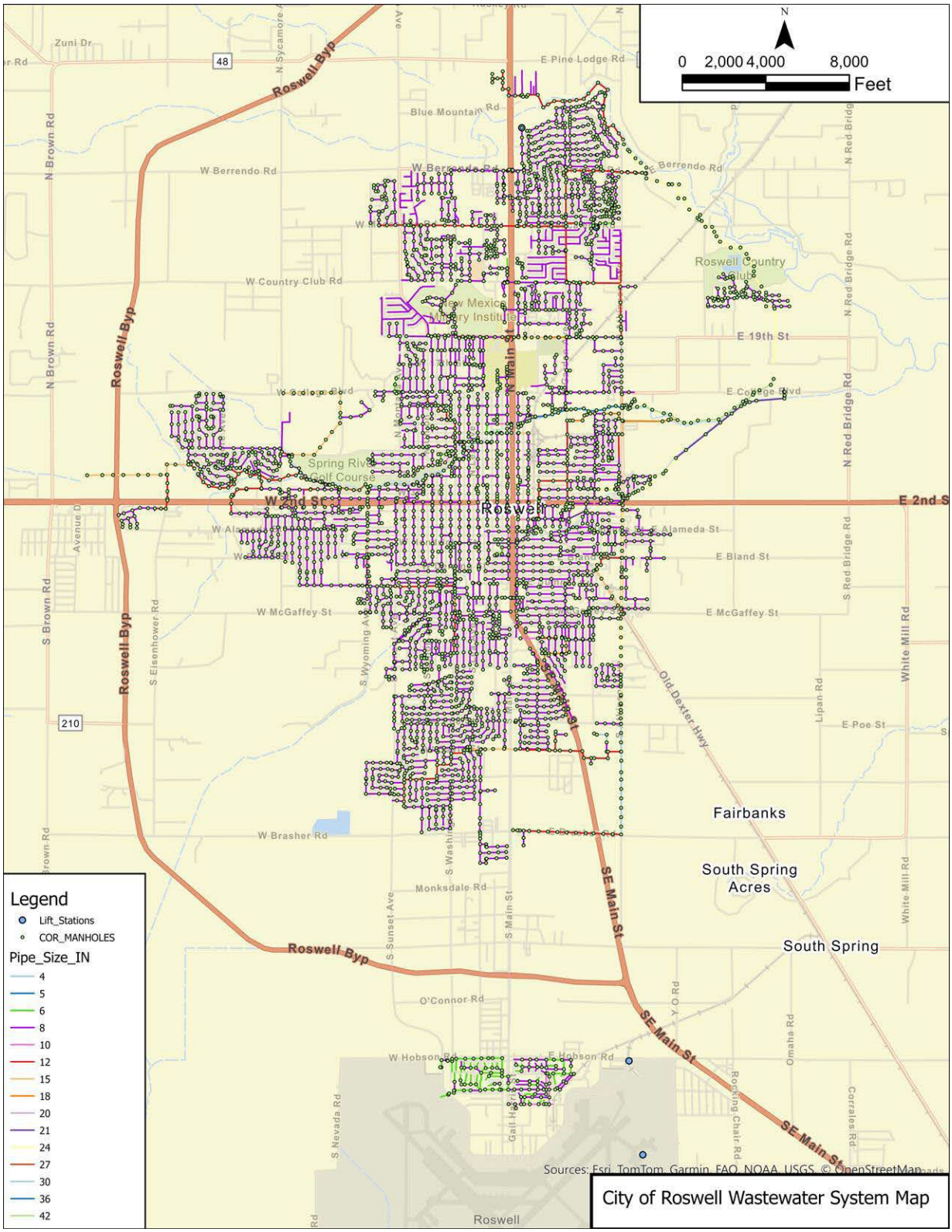


Figure 9 Wastewater Collection System

As shown in Figure 9 below, nearly three quarters (69%) of the wastewater assets received a rating of 3 or better, indicating that most of the assets are in acceptable condition.

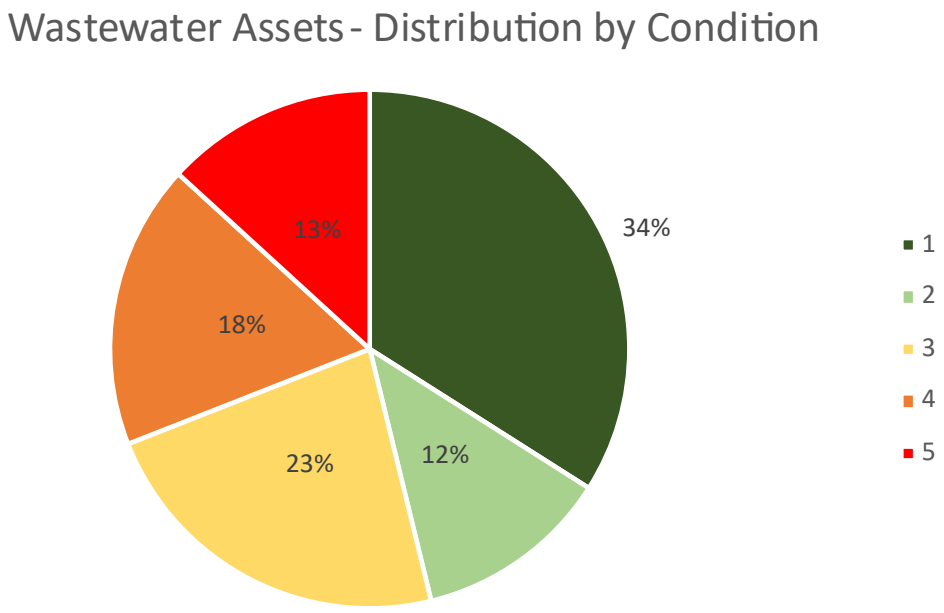


Figure 10 Distribution of wastewater assets by condition

3. LEVEL OF SERVICE (LOS)

The leadership of the City is committed to providing the community with high quality municipal services that meet the needs of the residents. As a result, the AMT developed the initial list of level of services goals for the Water, Wastewater, WWRF and Roadway asset networks.

a. Level of Service

State Guidance
Develop overall goals and targets by discussing the customers, the system and its operation as a preface to identifying what the customers value and how the system intends to provide it. For example, if a system does not respond to their customers, this is still a level of service to be identified and a starting point for goal setting. This should be considered in the context of "Is what the system is doing what the customers want and if not, why is the system doing it?"

The AMT developed overall level of service goals and targets based on existing operational and well-known customer service expectations. Documenting level of service goals allowed the AMT to put on paper organizational and operational service expectations that were understood by City staff, but not previously documented. During this AM Planning process, the AMT met and the LOS Goal list was prepared to realistically reflect the goals of the community and the City. The final LOS list of Expected Performance is listed below.

Table 7 LOS Expected Performance

Asset Network	***Key Services***	***Expected Performance***
Water Distribution	Water Quality	1. The water source shall be monitored by the water system on a weekly basis per NMED standards. There shall be no E. Coli detected in the source waters.
Water Distribution	Efficiency	2. In accordance with AWWA and NMED Standards, water losses shall be less than 20%
Water Distribution	Customer Service	3. The system will maintain a minimum pressure of 25 Psi
Water Distribution	Fire Flow	4. There will be fire flow and protection adequate for 100% of the customers in accordance with AWWA and NMED Standards

Asset Network	Key Services	Expected Performance
Water Distribution	Customer Service	5. Response time for water breaks, water quality or outages will be less than 1 hour.
Water Distribution	Customer Service	6. No adverse event, unless related to electrical failure or severe weather condition, will cause the customers to be without water for more than 8 hours. If it will take more than 8 hours, the customers will be notified of a plan of action.
Water Distribution	Operation and Maintenance (O&M)	7. A maintenance schedule will be set up so each water system valve and each Fire Hydrant valve will be exercised every four years to maintain full operation.
Water Office	Customer Service	8. All Customer complaints shall have an initial investigation within 2 working days after the initial complaint.
Collections	Customer Service	9. Less than 20 mainline sewer backups per quarter
Collections	Customer Service	10. Response time for sewer backups and odor complaints will be less than 2 hours during normal working hours.
Collections	O&M	11. O&M Preventive Maintenance will be performed weekly on Lift Stations and sewer lines will receive camera inspections periodically, as needed.
Utilities	Water Conservation	12. Reduce total GPCD water use in the Roswell Water System.
Utilities	Energy Efficiency	13. Reduce electrical usage of the utility system annually by 1.0%. (Water and Sewer)
Wastewater Reclamation Facility	Reclaimed Water	14. Reclaimed water for irrigation shall meet NMED GWQB requirements as Class 1B.

Develop Performance Measures and Frequency Review

State Guidance
How will the system measure whether they are providing value to their customers successfully? What data will the system need to measure performance and how will they gather it and evaluate it? For example, if one of the goals was providing a minimum of 30 psi pressure at every residence 98% of the time, monthly pressure measurements at select stations could be the performance measure and frequency of review.

Performance measures and review frequencies were identified for each LOS goal as shown below. The data required to assess the AMT's performance will be gathered from a variety of sources, including the GIS database, lab test results, and work order tracking.

A work order tracking system has been acquired but has not yet been programmed with the Utility mapping and asset data. The work order format has also not yet been finalized. This work is expected to be completed so the work order process can fully implemented in late 2025. It is anticipated that the work order system will be one of the primary sources of data.

Table 8 Level of Service Goals Review Frequency

Goals & Targets	**Performance Measures**	**Review Frequency**	**Data Required**
1. The water source shall be monitored by the water system on a weekly basis per NMED standards. There shall be no E. Coli detected in the source waters.	Water quality testing will be performed weekly at the wellfield to verify standards are being met. (Goal 100%)	Weekly	Review of Lab Test Reports
2. In accordance with AWWA and NMED Standards, water losses shall be less than 20%	Achieve less than 20% loss when comparing the total water pumped to the total water billed.	Annually	Information from GPCD Analysis
3. The system will maintain a minimum pressure of 25 Psi	SCADA Pressure readings will be computer recorded at various points in the system on a weekly basis. (Goal 99%)	Monthly	Evaluate weekly SCADA pressure reports
4. There will be fire flow and protection adequate for 100% of the customers in accordance with AWWA and NMED Standards	Fire Dept. will measure Flow in 1/3 of Fire Hydrants on an annual basis to verify compliance with Fire Flow requirements. (Goal 95%)	Annually	Evaluate Fire Hydrant test reports

Goals & Targets	Performance Measures	Review Frequency	Data Required
5. Response time for water breaks, water quality or outages will be less than 1 hour.	Work orders will list the time field staff received the work order and the time work began on site. (Goal 90%)	Monthly	Asset Essentials Work Order Report
6. No adverse event, unless related to electrical failure or severe weather condition, will cause the customers to be without water for more than 8 hours. If it will take more than 8 hours, the customers will be notified of a plan of action.	Work orders issued will list the time of call, person responding, the situation, actions taken and time of water outage. (Goal 90%)	After each event	Asset Essentials Work Order Report
7. A maintenance schedule will be set up so each water system valve and each Fire Hydrant valve will be exercised every four years to maintain full operation.	Work Orders prepared will list the valve locations, work performed, date of work and person performing the work. (Goal 95%)	Quarterly	Asset Essentials Work Order Report
8. All Customer complaints shall have an initial investigation within 2 working days after the initial complaint.	Customer complaints shall be documented and investigated within 2 days of receipt during regular business days. (Goal 100%)	Monthly	Review of work order resolution forms
9. Less than 20 mainline sewer backups per quarter	Jet-rodding of sewerlines annually including periodic inspection of problematic areas.	Quarterly	Complaint Records Check
10. Response time for sewer backups and odor complaints will be less than 2 hours during normal working hours.	Work orders issued will list the time of call, person responding, and time of response. (Goal 90%)	Monthly	Asset Essentials Work Order Report
11. O&M Preventive Maintenance will be performed weekly on Lift Stations and sewer lines will receive camera inspections periodically, as needed.	Weekly inspections of Lift Stations will be recorded on work orders. Camera inspections of sewer lines will be recorded. (Goal 100%)	Quarterly	Asset Essentials Work Order Report

Goals & Targets	Performance Measures	Review Frequency	Data Required
12. Reduce total GPCD water use in the Roswell Water System.	Reduce total GPCD water use from 2020 to 2025 by a total of 12%.	Annually	Review GPCD results annually
13. Reduce electrical usage of the utility system annually by 1.0%. (Water and Sewer)	Monthly calculation of electrical usage (KWhr) per 1,000 gals water or sewer pumped. High efficiency motors to be utilized for new construction and/or replacement.	Quarterly	Calculated from monthly reports
14. Reclaimed water for irrigation shall meet NMED GWQB requirements as Class 1B.	Quarterly reports as required by NMED discharge permit. (Goal 100% compliance)	Quarterly	Records Check

c. Develop a Plan for Measuring Success and Updating Level of Service List

State Guidance

Describe how the system will measure success in meeting the goals for service and how the system will update them. For example, this might be a topic at an annual meeting, incorporated into the Consumer Confidence Report (CCR), or be a customer satisfaction survey. If goals are not being achieved, discuss what would be done to meet them and how the goals will be updated.

The AMT will review the City's performance towards meeting the LOS goals at the end of each quarter. If any goals are not met, action plans will be developed to meet the goals. To facilitate tracking the success in meeting the goals, each goal was assigned to an AMT member who will be responsible for gathering and reporting the data.

The results will be shared every year with the City Council. The results will also be communicated to the public in the annual CCR report along with being posted on the City's website or published in the newspaper. Within sixty (60) days after the CCR is published, the AMT will meet and evaluate whether the LOS goals are still appropriate, if additional LOS goals should be added, or if the monitoring approach needs modification.

Table 9 Level of Service Goals Team Assignments

Goals & Targets	**Performance Measures**	**Who to Evaluate**
1. The water source shall be monitored by the water system on a weekly basis per NMED standards. There shall be no E. Coli detected in the source waters.	Water quality testing will be performed weekly at the wellfield to verify standards are being met. (Goal 100%)	Utility Director
2. In accordance with AWWA and NMED Standards, water losses shall be less than 20%	Achieve less than 20% loss when comparing the total water pumped to the total water billed.	Utility Director
3. The system will maintain a minimum pressure of 25 Psi	SCADA Pressure readings will be computer recorded at various points in the system on a weekly basis. (Goal 99%)	Utility Director
4. There will be fire flow and protection adequate for 100% of the customers in accordance with AWWA and NMED Standards	Fire Dept. will measure Flow in 1/3 of Fire Hydrants on an annual basis to verify compliance with Fire Flow requirements. (Goal 95%)	Fire Chief
5. Response time for water breaks, water quality or outages will be less than 1 hour.	Work orders will list the time field staff received the work order and the time work began on site. (Goal 90%)	Utility Director
6. No adverse event, unless related to electrical failure or severe weather condition, will cause the customers to be without water for more than 8 hours. If it will take more than 8 hours, the customers will be notified of a plan of action.	Work orders issued will list the time of call, person responding, the situation, actions taken and time of water outage. (Goal 90%)	Utility Director
7. A maintenance schedule will be set up so each water system valve and each Fire Hydrant valve will be exercised every four years to maintain full operation.	Work Orders prepared will list the valve locations, work performed, date of work and person performing the work. (Goal 95%)	Utility Director
8. All Customer complaints shall have an initial investigation within 2 working days after the initial complaint.	Customer complaints shall be documented and investigated within 2 days of receipt during regular business days. (Goal 100%)	Water Billing
9. Less than 20 mainline sewer backups per quarter	Jet-rodding of sewerlines annually including periodic inspection of problematic areas.	Utility Director

Goals & Targets	Performance Measures	Who to Evaluate
10. Response time for sewer backups and odor complaints will be less than 2 hours during normal working hours.	Work orders issued will list the time of call, person responding, and time of response. (Goal 90%)	Utility Director
11. O&M Preventive Maintenance will be performed weekly on Lift Stations and sewer lines will receive camera inspections periodically, as needed.	Weekly inspections of Lift Stations will be recorded on work orders. Camera inspections of sewer lines will be recorded. (Goal 100%)	Utility Director
12. Reduce total GPCD water use in the Roswell Water System.	Reduce total GPCD water use from 2020 to 2025 by a total of 12%.	Utility Director
13. Reduce electrical usage of the utility system annually by 1.0%. (Water and Sewer)	Monthly calculation of electrical usage (KWhr) per 1,000 gals water or sewer pumped. High efficiency motors to be utilized for new construction and/or replacement.	Utility Director
14. Reclaimed water for irrigation shall meet NMED GWQB requirements as Class 1B.	Quarterly reports as required by NMED discharge permit. (Goal 100% compliance)	Utility Director

d. Evaluate Current Water and Energy Conservation Efforts and Plan for Future Implementation of Water and Energy Conservation Efforts

State Guidance
Establish a baseline of energy use from key equipment, such as pumps or mixers, from sources like the Power Company, SCADA system, or equipment tags that contain horsepower and load information. Obtain the energy rate structure from the electric utility to determine the total energy cost and how it would be affected by loading and time of day. This information can then be used to develop, implement, and measure energy usage goals. The same should be done for water conservation beginning by establishing a baseline gallon of water used per person as detailed in the Office of the State Engineer's (OSE) Water Conservation Planning Guide – Technical Report 53 (available on the OSE website). *http://www.ose.state.nm.us/WUC/PDF/Planning%20Guide_Final_.pdf*

Energy Conservation

The City of Roswell has a commitment to conserving energy. One of the Level of Service Goals chosen by the AMT is to track total energy usage per month along with the gallons of water or sewer pumped to be able to take action to reduce energy use by 1% per year. Through continued monitoring of energy usage and a commitment to replace pumps and motors with high efficiency equipment, per capita energy use in the city will be gradually decreased.

Water Conservation

The City had a Water Conservation Plan (WCP) completed in December 2021. The WCP was prepared by Roswell Utility Department Staff in accordance with the requirements of both the NM Office of the state Engineer and the NM Water Trust Board.

The WCP included a target of reducing total nonrevenue water use by a total of 10% from 2021 to 2024. Although that deadline has passed, the Level of Service document includes a similar goal to reduce total GPCD water use by 12% from 2020 to 2025. Achievement of this goal will be determined in the spring 2026 after the 2025 Water Year GPCD is completed. A new LOS goal can then be considered in November during the LOS review process.

The WCP also identified several actions included under two best management practice categories to help meet this water conservation target as listed following:

Category #1

Improve the operational efficiency of the water supply system to more accurately account for water use and water loss.

- ✓ Conduct source water metering testing and calibration
- ✓ Implement a program to test, calibrate, repair & replace meters systematically
- ✓ Upgrade older, leaking portions of the distribution system
- ✓ Regularly complete water system audits and GPCD analyses
- ✓ Automated Sensors/Telemetry (SCADA) to improve water tracking

Category #2

Increase the water use efficiency of the residential, commercial, industrial and institutional water users.

- ✓ Conduct water system audits for high use customers
- ✓ Regularly review inclining block water rate structure
- ✓ Regularly review water bills to ensure adequate and informative
- ✓ Water Bill Inserts to encourage water conservation
- ✓ Promotion of Landscape Efficiency
- ✓ Requirements for New Developments (Efficient Fixtures/Landscaping/Irrigation)
- ✓ Update water use ordinances to encourage water conservation
- ✓ Education and enforcement of conservation measures

4. PRIORITIZATION – CRITICAL ASSETS ANALYSIS

a. Definition of Critical Asset

State Guidance
Define what makes an asset critical, such as likelihood of failure, consequences of failure, cost to correct, or future needs.

The AMT defines a critical asset as one that upon failure or low performance, has the greatest negative impact on the City's ability to stay on mission. To identify the critical assets, the AMT completed a criticality analysis by identifying the probability and consequence of failure of key assets.

An asset with a high probability of failure (PoF) and high consequence of failure (CoF) is considered a very critical asset. Not only is that asset more likely to fail, but asset failure would prevent the City from delivering its desired level of service to the community. High risk assets require more attention in terms of maintenance and operation and generally receive priority for repairs or rehabilitation to keep the asset in working condition.

To assist with the prioritization of critical assets, the AMT prepared a criticality matrix that displays the assets' risk based on their probability and consequence of failure. This method of calculating or scoring assets determines the City's Business Risk Exposure (BRE) which is the nature and level of exposure that the organization may confront from the potential failure of a specified asset or group of assets.

Provided later in this section and also in the appendix is a copy of the critical asset list that includes all existing critical assets. The asset list includes a high number of water and wastewater network assets. The most critical assets need to be inspected in more detail to determine their field condition to assign them a rating more confidently in the asset database.

b. Define how the System will determine the Likelihood of Failure for an Asset

State Guidance
This may be a single numeric score, such as 1 to 5, or it may be a combination of scores for several factors. In this latter case, a 1 to 5 rating can be given for several factors that would contribute to the probability of failure and they can be added up to determine overall probability of failure for that asset. In either case, the factors included, such as run time, age, or repair history should be listed.

An asset was given a PoF score between 1 and 5, with the lower score indicating a low probability. For assets that have limited documentation, the asset's age was used to assign a PoF score using the following criteria:

Table 10 Age-based Probability of Failure Scoring Criteria

Probability of Failure	**% Life Consumed**	**% Life Remaining**
1	< 20%	> 80%
2	21% - 40%	60% - 79%
3	41% - 60%	40% - 59%
4	61% - 80%	20% - 49%
5	> 80%	< 20%

For critical assets, the AMT assigned PoF scores based on their knowledge of the condition and performance, such as run time, estimated age, repair history and anecdotal information.

c. Define how the System will determine the Consequence of Failure for an Asset

State Guidance
This may be a single numeric score, such as 1 to 5, or it may be a combination of scores for several factors. In this latter case, a 1 to 5 rating can be given for several factors that would contribute to the consequence of failure and they can be added up to determine overall consequence of failure for that asset. In either case, the factors included, such as financial concerns, environmental consequences or social consequences, like customers out of service should be listed.

With a CoF score range between 1 and 5, a lower score reflects that the asset failure would result in minimal impact on the City's ability to meets its LOS goals and a higher score indicates that the failure of that asset would prevent the City from meeting the desired LOS goals.

d. Define how the System will account for Redundancy

State Guidance
This may be a percentage based on the overall amount of redundancy. An asset with no redundancy would rank as a 1. An asset with 100% redundancy may be a 0.1. In no case would redundancy be given a zero.

Redundancy was accounted for in the scoring of the CoF. Presented in the table below is an example of how redundancy reduces an original CoF to a lower number based on the availability of redundant assets or service.

For example, the City has multiple wells from which water is drawn to meet the water demand. If a well is out of service, the City would still be able to draw water from the other wells. As a result of having multiple wells (redundancy), the CoF of a single well is reduced.

Example redundancy calculations are shown on the next page:

Table 11 Calculating Redundancy

Initial Consequence of Failure	**Number of units required**	**Number of units in operation or in warehouse**	**Redundancy Factor**	**Adjusted Consequence of Failure**
(Prior to Redundancy being considered)	*Units required to meet minimum level of service.*	*Total active or spare units.*	*# required / Total number of units.*	*Redundancy Factor x Initial Consequence of Failure*
3	1	2	1/2 (0.5)	1.5
3	1	3	1/3 (0.33)	1
3	2	3	2/3 (0.67)	2

e. Overall Risk or Criticality

State Guidance

Show how criticality was calculated. This may be probability of failure (PoF), times consequence of failure (CoF), times redundancy.

The City's business risk exposure (BRE) from a potential asset failure was calculated as follows:

Business Risk Exposure (BRE) = PoF x CoF x Redundancy Factor

f. Criticality Matrix

State Guidance

Provide a visual representation in table or graph form to show criticality.

Figure 11 Risk Matrix depicts the Water and Wastewater asset Consequence of Failure (CoF) ratings and Probability of Failure (PoF) scores plotted on a Risk Matrix graph that shows the assets that are associated with the highest present Business Risk to the organization in these networks. The most critical assets appear in the red zone due to a high criticality score.

Of the assets that are critical to the operation, it would be desired that several of the assets have redundancy. The benefit of having asset redundancy, i.e. backup or alternate methods for continuing to provide service. If the City were able to identify assets with redundancy, the City would be able to lower the consequence of failure score of those assets, thereby lowering the City's business risk exposure.

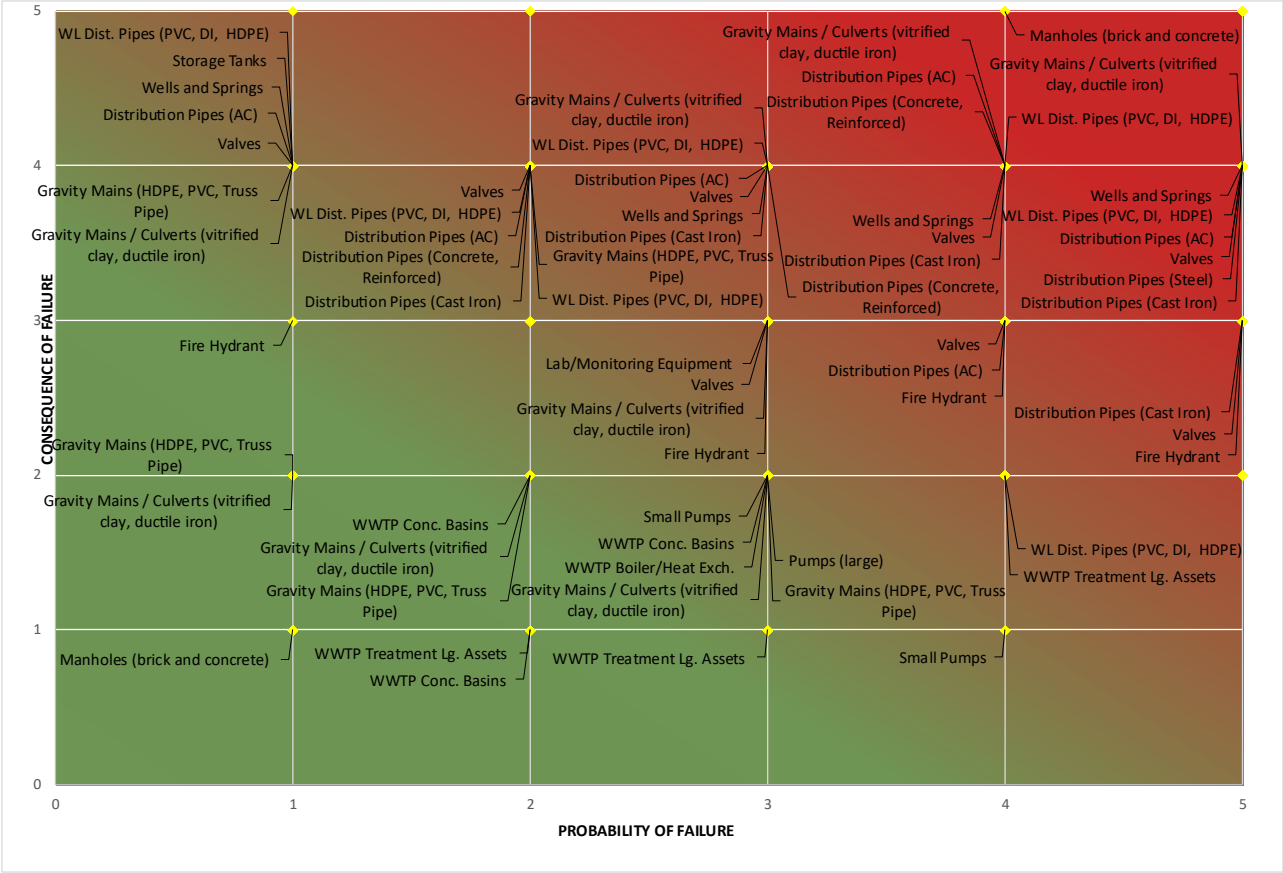


Figure 12 Risk Matrix

g. Develop a System for Prioritization

State Guidance
Describe the method being used by the system to prioritize assets and needs. For example, this might just be a "low, medium, high" rating. A Prioritized Asset List will present the prioritized list derived from the application of the criticality matrix. This will be used to determine how best to utilize resources in the long-term funding strategy.

The list of critical assets were prioritized based on their score as shown in Table 12.

Table 12 Asset prioritization

BRE Score	Priority
Equal to or less than 5	Low - green area of the risk matrix
Between 6 and 14	Medium – orange area of the risk matrix
Equal or greater than 15	High – red area of the risk matrix

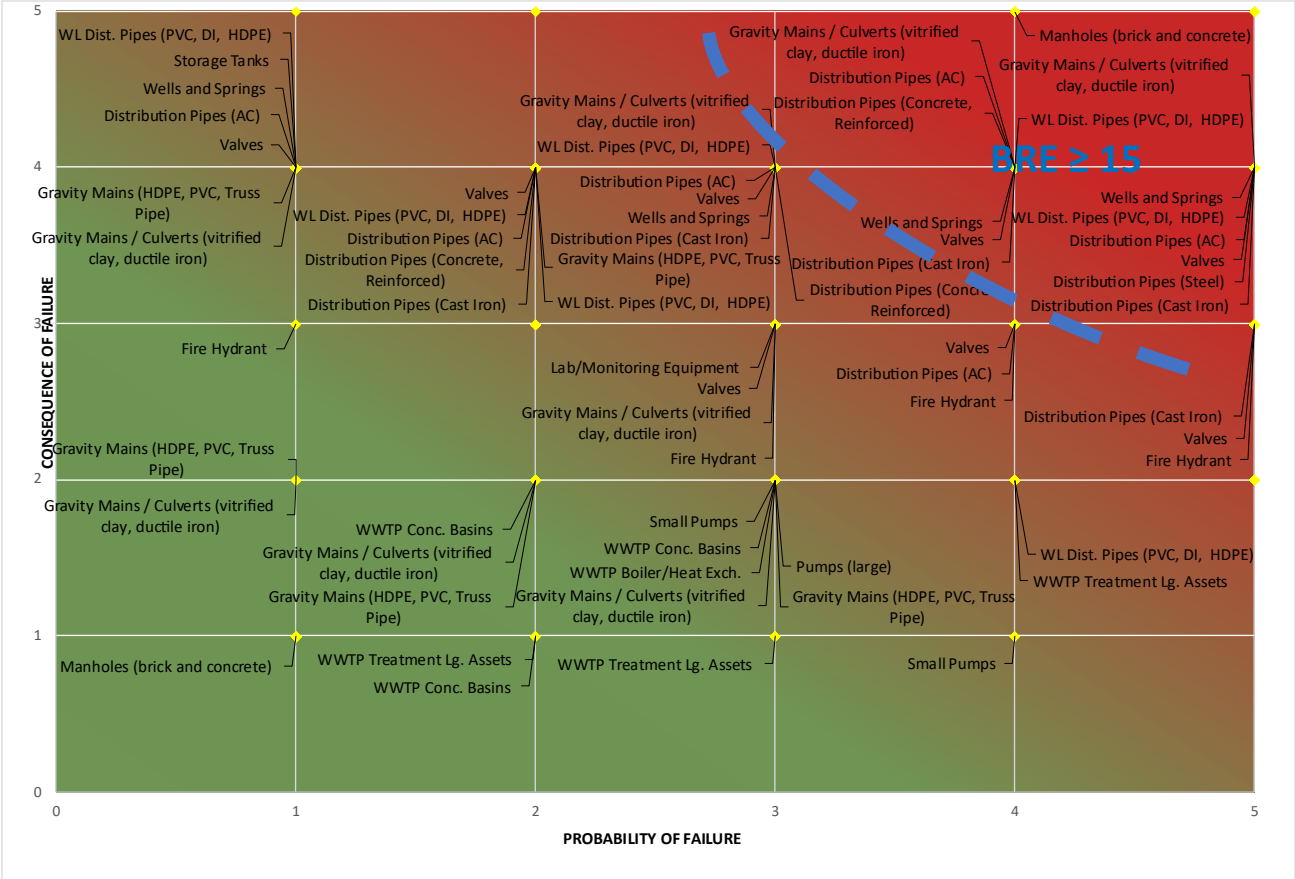


Figure 13 Criticality Matrix showing High BRE Assets

Based on the ranking above, the most critical assets are shown on Figure 11 in the red area of the risk matrix.

The highest priority critical assets (BRE 20 to 25) in all the combined asset networks were identified to include the following:

- Manholes (built prior to 1965)
- RIAC well #5
- Trigg Well #1
- Kerr well #2-#3
- Steel waterlines of varying sizes
- Cast iron waterlines of varying sizes
- Asbestos cement waterlines of varying sizes
- Water valves (6” and above placed prior to 1963)
- VCP sewer lines of varying sizes

Based on the prioritization process described earlier, other high priority assets with a 15 to 19 BRE rating were identified to include the following:

- WWTP Dewatering facility
- Kerr well #5
- Cast iron waterlines of varying sizes
- Asbestos cement waterlines of varying sizes
- Concrete cylinder pipe of varying sizes
- Water valves (6" and above placed prior to 1975)
- Manholes (built 1965 or after)
- VCP sewer line of varying sizes
- RIAC Booster pump station
- Kerr Booster pump station
- Fire hydrants
- PRV

These most critical assets, along with other assets with BRE's in the 15 to 19 range, will be considered for prioritized monitoring, maintenance, rehabilitation, or renewal, as appropriate. Assets in the medium (yellow) range will also be given appropriate consideration in the five-year ICIP Planning process.

h. Plan for Updating Critical Asset List

State Guidance
Describe how the asset list will be evaluated as circumstances and needs change and at what frequency it will be updated.

Data maintenance will be an on-going effort, occurring throughout the year. New assets will be added based on record drawings, and condition/POF data for existing assets will be updated based on field observations and O&MR activities. Data associated with disposed assets will be archived.

The updated Critical asset list will be printed out for use with the City Budget process each spring and with the ICIP process each summer. Critical asset CoF ratings and redundancy factors will also be reviewed and evaluated for potential adjustment after each printing of the critical asset list in the spring and summer.

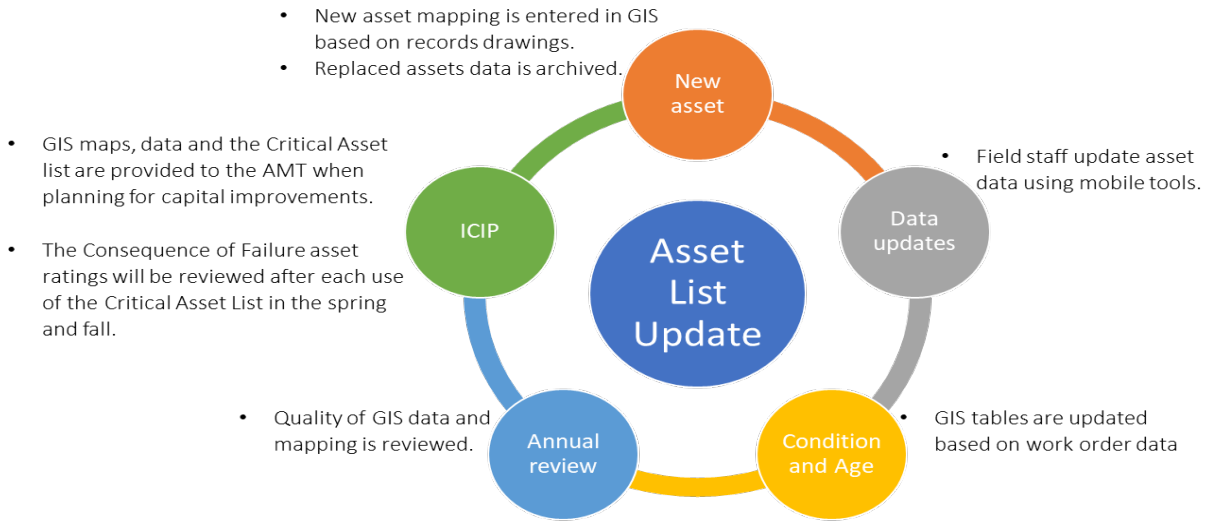


Figure 12 Asset Data Maintenance Cycle

5. LIFE CYCLE COSTING

State Guidance
Describe what measures will be included in the cost components, such as initial cost of installation, Operation & Maintenance (O&M) expenses, repair costs, rehabilitation costs, disposal costs, and legal, environmental, or social costs. For O&M costs, describe the approach to maintenance, such as run to failure, repair, rehabilitation, or replacement. The approach could depend on the criticality of the asset and should not only consider the initial cost, but the life cycle cost (O&M, replacement, and energy).

a. Cost Accounting Method and Measures Description

Life cycle costing will be used for two purposes in this AMP. First, upon initial implementation of this AMP, all proposed asset purchases will have a life cycle cost analysis performed prior to making a purchase. The measures included in this analysis will be initial cost of installation, O&M expenses, energy costs, repair costs, rehabilitation costs, disposal costs and other social, environmental or legal costs as reasonably identified.

The second way life cycle costing analysis will be used with this AMP is in the asset management planning table where the 20-year asset cost projections are calculated. The measures included in

this planning and cost projection analysis will be initial cost of construction, O&M costs, repair costs and rehabilitation costs.

For many assets, estimating O&M costs will be based on the run to failure model, assuming the asset will be operational through its theoretical expected life after which it will be replaced. For assets like pumps, motors and tanks that can be rehabilitated, the model projects that the asset may be rehabilitated after 60% life to extend the asset life additional years cost effectively.

The goal is to complete the assignment of other failure modes and to incorporate rehabilitation options when planning asset renewal projects. The frequency of O&M activities is based on the manufacturers or vendors recommendations as provided in the O&M manuals.

After the work order system is implemented, actual O&M and repair costs will be able to be tracked. These costs will be included in the annual update of the AM Planning table and will be used to identify assets that may be experiencing premature aging or failure.

Included in the asset management planning table are fields specifically for the purposes of cost accounting. Those fields are:

- Original unit cost – currently being back-calculated based on replacement cost but will be populated in the future as new assets are purchased.
- Average annual O&M cost – currently not populated but will be populated in the future when work order O&M cost tracking processes are implemented.
- Previous year annual O&M cost - currently not populated but will be populated in the future when work order O&M cost tracking processes are implemented.
- Current year annual O&M cost - currently not populated but will be populated in the future when work order O&M cost tracking processes are implemented.
- Repair/Rehabilitation costs – estimated based on research for the appropriate asset item.
- Replacement cost – estimated based on input from SMA using bid costs from recent construction projects.

When the digital work order software is fully implemented, detailed cost tracking will be available for all asset work orders completed.

Initial Costs

For some of the older assets, a high level of effort would have been required to compile the initial asset installation costs. In those cases, the current replacement costs were determined and back calculated to estimate the initial asset cost.

As these older assets are replaced and upgraded, that asset data will gradually transition from using replacement cost calculations in determining the initial cost, to using the actual initial costs from asset purchase records or project close-out data. As assets are replaced or new assets are installed, those new asset costs will be included in the asset data.

b. Capital Improvement Plan (CIP) – Water and Wastewater

State Guidance
The capital improvement plan should take into consideration the need for replacement or rehabilitation of high-risk assets, improvements required to meet upcoming regulations, assets required for planned growth or regionalization, and asset replacement to improve energy efficiency. The plan should include a description of the project, need for and benefit of the project, estimated project cost, estimated O&M cost (including any reduction in energy cost), and funding sources (both internal and external). The result should be a prioritized list of capital projects for next year and perhaps the next five to twenty years that will preserve and increase the value of service to the customer.

The asset management planning table includes a determination of Failure Mode, which delineates whether the asset is projected to fail by mortality, capacity, level of service, or efficiency.

Most assets will fail by mortality. However, some assets are expected to reach limitations in capacity due to growth or system expansion while others will also not reach their full expected life due to their inability to meet Level of Service or new regulatory requirements.

Other assets may be providing adequate service, but their power requirements may be excessive, requiring the replacement of the asset due to efficiency concerns. When these items are encountered for an asset, they are reflected appropriately in the failure mode column on the asset management planning table, so their timely replacement can be planned for in the financial projection. The asset management CIPT and the Critical Assets list can both be used when preparing the Infrastructure Capital Improvement Plan (ICIP).

A copy of the City's infrastructure capital improvements plan for 2026-2030 is listed on the following page and also provided in the appendix. The annual project funding need for water and wastewater projects ranges from $5,805,000 to $20,485,424. The overall total project costs for the next five years are estimated to be $26,290,424.

Shown below is the list of projects included in the City's 2026-2030 ICIP.

Table 13 2026 - 2030 Infrastructure Capital Improvement Utility Projects

ICIP Rank	Project Title	Category	Total Project Cost
2026-010	Wastewater Vactor Truck	Water - Wastewater	600,000
2026-014	Lea Street Sewer	Water - Wastewater	500,000
2026-019	Storm Water Pond at WWTP	Water - Wastewater	530,000
2026-041	Manhole Rehab	Water - Wastewater	2,500,000
2026-097	WW Upgrade Digester Flare	Water - Wastewater	250,000
2026-118	WW Sludge drying bed asphalt replacement project	Water - Wastewater	500,000
2026-119	WW Replace Flow Gates AT Headworks SB1, SB2, & SB3	Water - Wastewater	800,000
2026-126	Update of 2012 Wastewater Master Plan	Water - Wastewater	125,000
2026-029	Pressure Relief Valve	Water - Water Supply	300,000
2026-030	Rehabilitation of Water Storage Tank on 3rd St	Water - Other	4,000,000
2026-061	Berrendo Service Line Replacement Project	Other - Utilities (publicly owned)	2,094,712
2026-062	South Park Cemetery Water Well Install	Water - Other	850,000
2026-075	Variable Frequency Drive Pumps	Water - Water Supply	3,000,000
2026-091	Large Diameter Water Valves	Water - Water Supply	1,000,000
2026-113	Edgewood Water Line Replacement Project Phase III	Other - Utilities (publicly owned)	2,095,712
2026-120	Small Diameter Water Valves/Lines	Water - Water Supply	5,000,000
2026-122	Main Street Festival Water Service Upgrade	Water - Water Supply	20,000
2026-123	Rehab Trigg Reservoir	Water - Water Supply	2,000,000
2026-125	Update of 2012 Master Plan Water Department	Water - Other	125,000
2026-132	Critical Potable Water Infrastructure Study & Phase	Water - Water Supply	10,000,000

The City of Roswell has been proactive and has already included many of the critical assets identified in this asset management program.

As noted earlier, a work order software system has already been acquired and will be able to effectively track asset repair costs and asset condition after the asset mapping/data is uploaded and the system has been customized for effective field and reporting use. After the work order software has been put into full operation, the AMT will be able to provide optimum maintenance and repair for assets while effectively tracking asset management data for use with the asset management planning tool.

With the updated asset condition data being updated annually, the critical asset repair list will be able to be fine-tuned to allow the City to more accurately consider the Business Risk factor when making asset renewal decisions. The work order repair and rehabilitation cost tracking data will allow progressive implementation of the advanced asset failure prediction tools to move from “reactive” to “proactive” asset management.

The updated condition data from the work order software will also provide more accurate information for the 20-year asset rehabilitation and replacement cost projections for more effective use in the ICIP and budgeting process.

As noted earlier, when preparing the ICIP, the following needs will be taken into consideration:

- Replacement of high-risk assets
- Rehabilitation of high-risk assets
- Improvements required to meet upcoming regulations
- Assets required for planned growth or regionalization
- Asset replacement to improve energy efficiency

The ICIP will be a prioritized list of capital projects for next five years and include the following:

- A description of the project
- Need for and benefit of the project
- Estimated project cost
- Estimated O&M cost (including any reduction in energy cost)
- Funding sources (both internal and external)

c. Operation, Maintenance, Replacement Accounting

State Guidance
Explain how the utility plans to track O&M and replacement costs that separate field assets (pipe, valves, meters) from plant assets (wells, treatment, storage) and ideally track individual assets. The goal is to identify specific costs that would trigger capital improvement projects, such as frequent leaks in a particular section of pipe or continuing repair costs for an aging pump that may be cheaper to replace.

O&M Cost Tracking

The City presently receives requests for service, and these are referred to the Utility Department for action. A work order software system has been acquired by the city, but the asset mapping and the full amount of asset data have not been uploaded into the system to make full use of the O&M cost tracking features yet.

In response to this, the City will be working to upload the mapping and asset data into the work order software system. After this information is uploaded, the work order forms will be configured to provide the work order cost tracking capabilities, and the field crews will be fully trained on the work order software use. Upon completion of these actions, the City will have access to a digital work order process with high level O&M Cost tracking capabilities.

OM&R Costs and RED FLAG Indicators

The City's AMP is designed to be able to track O&M, repair and replacement costs on an individual asset level. Upon acquisition and implementation of the new work order software, all operations, maintenance, and repair (OM&R), and replacement costs will be tracked. These costs will be broken down to include all labor, material, and equipment use costs.

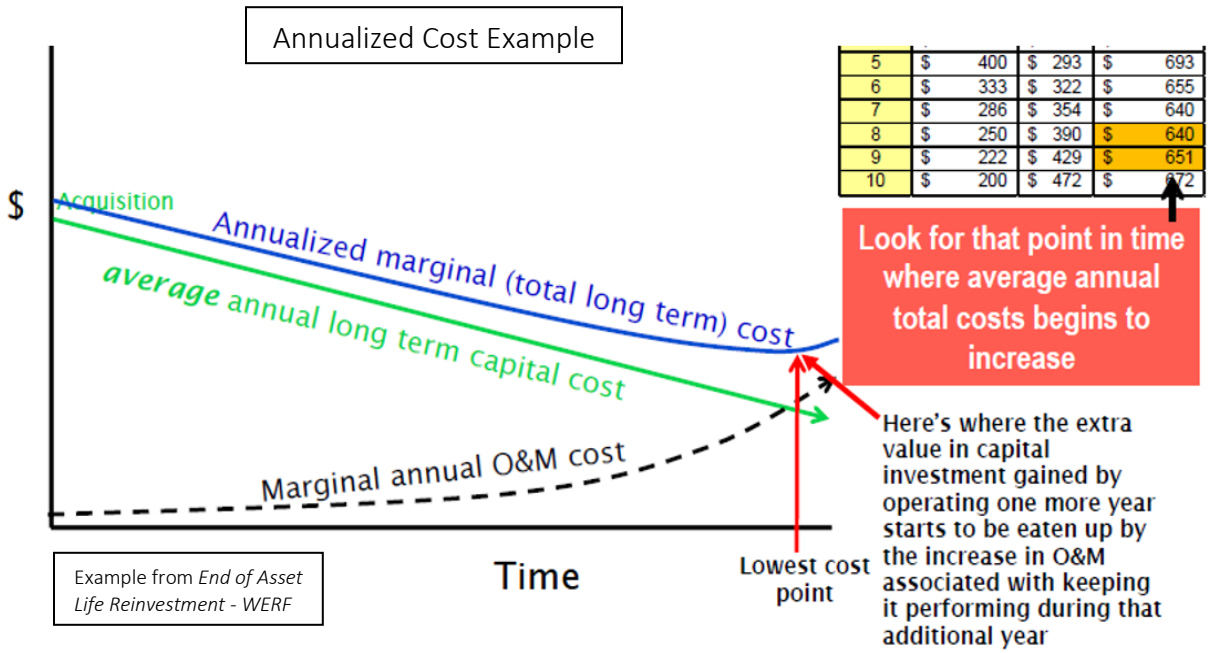
The AMT will test, pilot, and implement the work order software to track work orders, O&M costs and other data as noted in the AM Implementation Timeline (Figure 18 on page 66).

On an annual basis, the City will then be able to have the OM&R costs for each asset downloaded into the CIPT. In the CIPT, specific tools have been included to reflect when asset O&M or repair costs have increased inordinately over the previous year. A "red flag" will show up on the table to indicate when an asset may need significant rehabilitation or replacement.

Total Cost of Operation and RED FLAG Indicators

In addition, the asset management planning table will be configured to calculate each initial asset cost divided by the number of years in operation to determine the average cost per year of operation. This number will be added to the corresponding annual OM&R costs to determine a total cost per year of operation.

Shown below is a graph showing an example of these costs plotted over time for an asset.



5	$ 400	$ 293	$ 693
6	$ 333	$ 322	$ 655
7	$ 286	$ 354	$ 640
8	$ 250	$ 390	$ 640
9	$ 222	$ 429	$ 651
10	$ 200	$ 472	$ 672

Figure 13 Life Cycle Costing Example

The increase in the total cost of asset operation increases is an indication that an asset needs to be evaluated for potential repair, rehabilitation, or replacement. This function is built into the asset management planning table and a "red flag" will identify assets with increased year over year costs.

The goal is to use the work order software, the asset planning tool and the asset database to manage the asset data. In time, there will be enough O&M data available to enable the system to identify where total asset costs are increasing and when it is potentially more cost effective to rehabilitate or replace an asset.

d. Plan for updating cost accounting

State Guidance
Explain how the cost accounting will be updated and the frequency of review. This might be annually, or updates could happen with the completion of capital projects.

The City will track asset life cycle costs using the proposed work order software and the asset registry using the following process:

- New assets will be added to the mapping and actual initial costs will be entered in the asset registry as they are placed into operation.
- Throughout the life of the asset, OM&R activities and associated costs will be tracked in the work order software.
- The asset condition and cost data will be reviewed on an annual basis as part of the ICIP process.

A major review of the cost accounting will be performed every five years with the asset replacement costs and other cost accounting figures to be updated by the AMT, as needed at that time.

A graphical representation of the Cost Accounting Update Cycle is shown as Figure 14 below.

Figure 14 Cost Accounting Update Cycle

6. LONG TERM FUNDING STRATEGY

a. Budget Analysis, Budget Projection, Rate Structure, and Reserve Set Aside

State Guidance
Present the budget information for the current year and the projection for the next one to five years to include the reserve set aside with identified annual targets and the rate structure to meet the O&M budget and reserves. The impacts on total revenue from user rate increases and conservation should be considered. Gaps between projected revenue and projected expenditures should be identified for consideration in increasing internal revenue or for seeking external sources.

The City of Roswell uses enterprise funds to report business-type activities which includes water and wastewater. The water fund accounts for the administration, customer service, water supply, distribution, and maintenance. The wastewater fund accounts for the wastewater treatment facilities, sewer maintenance, and the City lab. Other enterprise funds include the Roswell Air Center, and the Solid Waste Fund.

Summarized below is the City's FY2022-23 and FY2023-24 budget for the Water and Sewer Funds, respectively. The complete budget is available at the following link.

Roswell AMP

The City budgets on an annual basis and therefore budget projections beyond the immediate year are not available.

Water

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$397,544	$12,759,247	$12,678,919	**($477,872)**	$0

Table 14 Water and Sewer Funds Summary (FY22-23)

Sewer

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$3,656,674	$10,858,285	$9,452,994	**($4,789,082)**	$272,883

Table 15 Fiscal Year 2024 Water and Sewer Funds Summary (FY23-24)

Water

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$1,795,023	$12,536,916	$12,304,454	**($1,784,452)**	$243,033

Sewer

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$5,658,267	$12,052,673	$10,438,329	**($1,305,130)**	$5,967,481

Utility Rates

Presented below are the City's rates, effective July 1, 2024.

Table 16 Water Utility Base Rates (up to first 3,000 gallons)

WATER			
	Base Rate		
Meter Size	**Residential**	**Commercial (small)**	**Commercial (large)**
.75"	$27.00	$27.00	$42.00
1"	$31.00	$31.00	$50.00
1.5"	$41.00	$43.00	$59.00
2"	$55.00	$55.00	$71.00
3"	$67.00	$67.00	$84.00
4"	$92.00	$92.00	$101.00
6"	$123.00	$123.00	$121.00

Table 17 Incremental Water Use Charges

	Incremental Charges Increase per 1k Gallons			
Residential Usage	**Residential**	**Commercial (small)**	**Large Commercial Usage**	**Commercial (large)**
3,001 – 6,000	$1.45	$2.83	3,001 – 13,000	$4.25
6,001 – 9,000	$1.63	$3.40	13,001 – 23,000	$5,10
9,001 – 12,000	$1.86	$3.96	>23,001	$6.12
12,001 – 15,000	$2.08	$4.53		
15,001 – 18,000	$2.37	$5.09		
>18,000	$2.62	$5.66		

Table 18 Wastewater Utility Base Rates

WASTEWATER			
	Base Rate		
Usage	**Residential**	**Commercial (small)**	**Commercial (large)**
Base rate	$26.50	$32.25	$42.00
0 – 6,000	$2.00	$2.00	$5.00
6,001 – 12,000	$3.00	$3.00	$6.00
12,001 – 18,000	$4.00	$4.00	$7.00
18,001 – 24,000	$4.50	$4.50	$8.75
>24,000	$4.75	$4.75	$9.75

Rate Adjustments

In 2024, the City completed a comprehensive utility rate study and established the rates presented above, to be implemented July 1st, 2024. Per the presentation, ordinance 24-05 accomplishes the following:

- Repeals a four-decade old provisions of the water/wastewater code and updates them in their entirety.
- Provides for considerable increase in revenue
    - Emergency/Reserve Fund ($4 million)
    - Infrastructure Reinvestment Fund ($4 million)
- Provides restricted accounts for:
    - Emergency/Reserve Fund

- Infrastructure Reinvestment
- Debt Service
- Capital Outlay Fund
- Bad Debt/Assistance Program Fund

Further information regarding the water and sewer rates can be found at https://roswell-nm.gov/178/Utilities-Department.

b. Funding Sources

State Guidance
External funding is frequently sought for large capital projects in the form of loans and grants. Funding for shortfalls recognized in the budget analysis should be identified, both internal and external. Requirements for external funding sources (PER, audit, regulatory compliance, bond counsel) should be identified along with the expected cost for each item.

Outstanding debt is serviced by property taxes, gross receipts taxes, fees and net revenues from Water/Wastewater Funds.

Property taxes, gross receipts taxes, fees and net revenues from Water/Wastewater Fund services the following debt:

1. 2014 WWTP Pump Improvements
2. 2014 WWTP Bond Refund
3. 2017 Smart Meter Bond

Other active water and wastewater projects, according to the City's Engineering Department Projects Status report available online (https://roswell-nm.gov/1034/Project-Dashboard), includes WWTP improvements and a watermain replacement project.

Table 19 Active Project Receiving External Funding (May 2024)

Project	Est. Budget	Funding Source	Est. Completion
WWTP Screw Press & Dissolved Oxygen Improvements	$8,003,106	WWTP and Clean Water State Revolving Fund load CWSRF 097	September 2023
36" Waterline Project - N. Montana	$1,300,000	City Water Enterprise & Legis. Grant	12/31/2024 (project on hold)

In 2015, the City issued $7,345,000 in refunding bonds with an effective interest rate of 2.00% to advance refund the Joint Utility System Series 2005 bond which had an interest rate 3.75%. These bonds are now all paid off, as shown below.

Table 20 Revenue Bonds Outstanding

Project	Original Issue	Final Maturity	Interest Rate	Balance
Joint Water and Sewer Utility Improvement Bonds Series 2014A	$2,500,000	6/01/2034	2.00-5.00%	$0
Joint Water and Sewer Utility Refunding Bonds Series 2014B	$7,345,000	06/01/2025	2.00%	$0

The sources of funding for all the City's current and future utility infrastructure needs include:

- Utility Services Revenues
- Utility Service Connections
- Federal and State Grants and Loans
- Economic Development Administration

Provided in the Appendix is a funding matrix that lists various State and Federal funding programs. Included in the matrix are brief descriptions of the funding type, eligibility, criteria, requirements and application cycle.

c. Comprehensive Funding Strategy

State Guidance
The funding strategy should: *I. Clearly define the sources of funding for all the utility's current and future needs, both operational and capital, over the next five years.* *II. Clearly demonstrate the source and adequacy of revenue for day-to-day operations* *III. Specify the anticipated sources of funding for capital projects from design to implementation, include repayment of debt* *IV. Anticipate any increases in operational costs resulting from capital projects* *V. Account for inflation and rising energy costs, and* *VI. Move the community to a sustainable future.* *The strategy should consider the nature of the customers, such as MHI, usage categories, and demand patterns. Strategies for very low-income customers should be developed that could include outside assistance programs such as food stamps or voluntary donations for assistance like PNM has. Water accounting through metering should be part of the strategy because it directly affects revenue as well as collection on past due accounts.*

Funding Sources over the next Five Years

A total of 143 projects are listed in the City's 2026-2030 5-year ICIP submitted to the state for a grand total of $284 million. Included in the City's ICIP are one water projects and seven wastewater projects, with total project cost estimate of $22M or 7% of the ICIP.

Funding sources for various projects identified in the ICIP include:

- Community Development Block Grants,
- Federal Grants and Loans,
- Local Funds and Bonds,
- NMED Grants and Loans,
- DFA Grants,
- NMFA Loans
- NM Economic Development Loans,
- Capital Outlay, and
- General Obligation Bonds.

Table 21 Water and Wastewater ICIP Projects 2026-2030

ICIP Rank	Project Title	Category	Total Project Cost
2026-010	Wastewater Vactor Truck	Water - Wastewater	600,000
2026-014	Lea Street Sewer	Water - Wastewater	500,000
2026-019	Storm Water Pond at WWTP	Water - Wastewater	530,000
2026-041	Manhole Rehab	Water - Wastewater	2,500,000
2026-097	WW Upgrade Digester Flare	Water - Wastewater	250,000
2026-118	WW Sludge drying bed asphalt replacement project	Water - Wastewater	500,000
2026-119	WW Replace Flow Gates AT Headworks SB1, SB2, & SB3	Water - Wastewater	800,000
2026-126	Update of 2012 Wastewater Master Plan	Water - Wastewater	125,000
2026-029	Pressure Relief Valve	Water - Water Supply	300,000
2026-030	Rehabilitation of Water Storage Tank on 3rd St	Water - Other	4,000,000
2026-061	Berrendo Service Line Replacement Project	Other - Utilities (publicly owned)	2,094,712
2026-062	South Park Cemetery Water Well Install	Water - Other	850,000
2026-075	Variable Frequency Drive Pumps	Water - Water Supply	3,000,000
2026-091	Large Diameter Water Valves	Water - Water Supply	1,000,000
2026-113	Edgewood Water Line Replacement Project Phase III	Other - Utilities (publicly owned)	2,095,712
2026-120	Small Diameter Water Valves/Lines	Water - Water Supply	5,000,000
2026-122	Main Street Festival Water Service Upgrade	Water - Water Supply	20,000
2026-123	Rehab Trigg Reservoir	Water - Water Supply	2,000,000
2026-125	Update of 2012 Master Plan Water Department	Water - Other	125,000
2026-132	Critical Potable Water Infrastructure Study & Phase	Water - Water Supply	10,000,000

When preparing the annual budgets for the water and wastewater enterprises, the City ensures that the budget is sufficient to operate the utility and maintain critical assets. In FY23, 80% of the water revenue was from water sales and services and 53% of the wastewater revenue water generated form wastewater sewer charges.

Of the water fund, approximately 26% of the operating costs were associated with personnel services, 34% to capital outlay, and 40% on operational expenses and related activities.

Of the sewer fund, approximately 13% of the operating costs were associated with personnel services, 18% on operational expenses and related activities, and 69% on capital outlay.

Source and Adequacy of Revenue for Daily operations

The City consistently budgets activities within the Water and Sewer enterprise funds to have a positive ending fund balance. This is only accomplished by budgeting within the means of the respective funds. The City's budget had been ending with a positive balance indicating that the water and wastewater departments are appropriately managing their programs within their budgetary means.

Table 22 Water and Sewer Fund Summary (FY23-24)

Water

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$1,795,023	$12,536,916	$12,304,454	($1,784,452)	$243,033

Sewer

Beginning Balance	Revenues	Expenditures	Transfers	Ending Fund Balance
$5,658,267	$12,052,673	$10,438,329	($1,305,130)	$5,967,481

Sources of funding for capital projects

Both the water and wastewater programs are self-sustaining, using revenue from fees charged for their services and not taxes. The fees cover payroll, operating and capital expenses, and debt.

ROSWELL WATER CUSTOMERS PAY FOR

What do the charges on my water bill pay for and why?

ROSWELL Utilities

Water Production	Water Maintenance & Transmission	Wastewater Dept.	Water Billing
BY THE NUMBERS • **13** employees payroll • **24/7** service • **5** resevoirs • **4** pressure regulating-stations • **20** production wells	**BY THE NUMBERS** • **25** employees payroll • **24/7** service • **349** miles of water main • **4,000** fire hydrants	**BY THE NUMBERS** • **21** employees payroll • **200** miles of sewer lines • **4** lift stations (facilities that move wastewater from lower to higher elevation)	**BY THE NUMBERS** • **6** employees payroll • **150** phone calls/day • **20,335** customer accounts
WHAT THEY DO • Well & storage tank operation & maintenance • Water meter install & repair • Water treatment before consuption	**WHAT THEY DO** • Maintain delivery systems • Emergency leak repair • Water quality monitoring • Customer care • Underground locate requests	**WHAT THEY DO** • Sewer system, lab, and treatment plant • Daily testing of treated water • Commercial discharge inspections	**WHAT THEY DO** • Read water meters • Analyze data for customer billing • Customer care in person, by phone & email • Payment processing

Source: https://roswell-nm.gov/1540/Department-Funding

In addition to local funds, capital project costs may exceed available financial resources. In such cases, the city may seek additional financial support through municipal bonds, Water Trust Board, Capital outlay, and Federal funding programs.

The City's debt program totals $3,975,924 and includes:

1. 08 GO Bond Debt Service: $22,233
2. 15 GO Bond Debt Service: $7,530
3. Recreation Revenue Bond Loan: $2,410,086
4. Convention Center Loan: $502,000
5. 2014 WWTP Pump Improvements: $190,725
6. 2014 WWTP Bond Refund: $843,350

Anticipating increases in operational costs from capital projects

When preparing the five-year ICIP, the City considers the impact on the annual operating budget by estimating the additional annual operating expenses and debt service. These costs are included in the submittal of the City's five-year ICIP to the State for the top five projects. These costs are further refined when preliminary engineering reports are prepared for the priority projects.

Accounting for Inflation and Rising Energy Costs

Inflation and rising energy costs are a constant concern. To account for rising energy costs, the City is considering the use of renewable energy sources and more efficient equipment to help reduce the electric utility cost. For drinking water systems, the EPA's Drinking Water State Revolving Fund can provide funding assistance for renewable energy and energy efficiency projects within drinking water systems.

Moving the Community to a Sustainable Future

Based on the estimated age and condition of the assets, a preliminary 20-year asset renewal cost profile was prepared to show the estimated long-term asset investment needs of the City. All costs are estimates only and the replacement schedule is based on the asset's estimated age and condition.

The figures indicate that the City needs to reinvest an estimated $203 million over twenty years to replace assets as they reach their projected life. This would require approximately $10 million per year of funding. The first year total investment figure is over $92 million due to most assets being "past due" rehabilitation or replacement. These first year costs should be phased over several years based on priorities established by the Utility Division.

It is typical for utility service providers to have assets in operation that are beyond their projected life as long as they are performing and supporting the operation in meeting the level of service goals. Therefore, generating an investment forecast that is representative of the current state of the assets requires field assessed asset condition data which the AMT is planning to acquire through an improved work order process.

The 20-year average annual investment is $10 million with asset investments forecasted to exceed the average in years 1, 14, 15, and 16. The estimated investment costs for those years are $92 million, $11 million, $14 million, and $22 million, respectively. In the first year alone is when the utility is forecasted to invest 49% ($99 million) of the 20-year total.

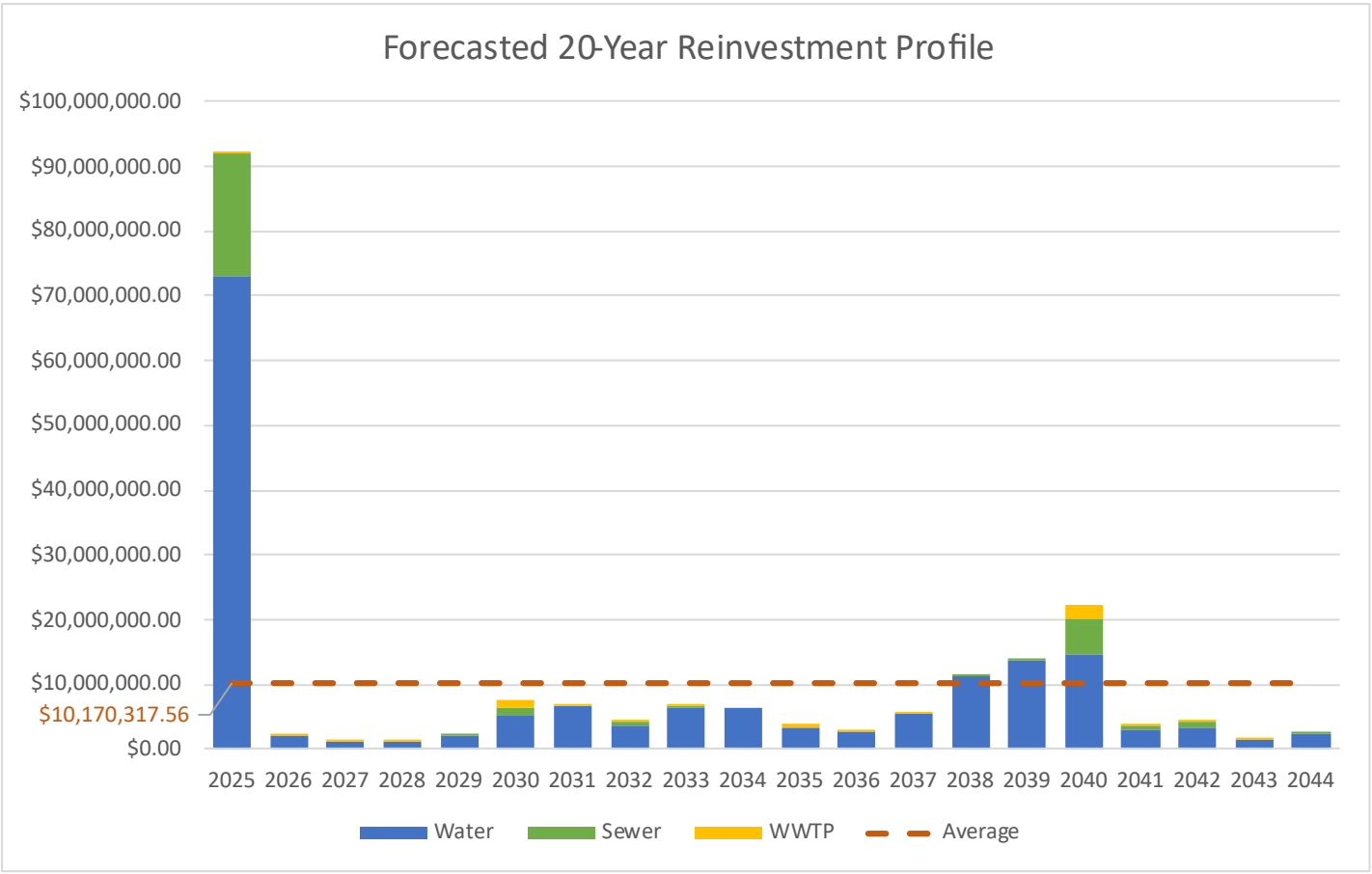


Figure 15 20-year Asset Renewal/Rehabilitation Profile

A review of the 2026-2030 ICIP shows that $26.3 million of infrastructure capital projects are planned for water and wastewater asset network improvements. The projects are planned over five years, with costs averaging $5.2 million per year, which falls short of the $10 million estimated average needed per year to address infrastructure needs.

It is recommended that the City reevaluate its long-term funding strategy as listed in the upcoming ICIP, so the community can experience increasing level of service, more consistent maintenance costs, and improved risk management, to help move the City towards more proactive asset management practices.

Table 23 ICIP Schedule

Fiscal Year	Sewer	Water	Total
2026	$3,805,000	$12,558,416	$16,363,416
2027	$500,000	$3,127,008	$3,627,008
2028	$500,000	$1,600,000	$2,100,000
2029	$500,000	$1,600,000	$2,100,000
2030	$500,000	$1,600,000	$2,100,000

Based on the 2026-30 ICIP list, water and wastewater projects include:

- Wastewater Vactor Truck
- Lea Street Sewer
- Storm Water Pond at WWTP
- Manhole Rehab
- WW Upgrade Digester Flare
- WW Sludge Drying Bed Asphalt Replacement
- WW Replace Flow Gates at Headworks SB1, SB2, and SB3
- Update of 2012 Wastewater Master Plan
- Pressure Relief Valve
- Rehabilitation of Water Storage Tank
- Berrendo Service Line Replacement
- South Park Cemetery Water Well
- Variable Frequency Drive Pumps
- Large Diameter Water Valves
- Edgewood Water Line Replacement
- Small Diameter Water Valves / Lines
- Main Street Festival Water Service Upgrade
- Rehab Trigg Reservoir
- Update of 2012 Master Plan Water Department
- Critical Potable Water Infrastructure Study

https://www.nmdfa.state.nm.us/dfa-dashboards/infrastructure-capital-improvement-plan-icip-dashboard/

Planning and Phasing Asset Replacement

As mentioned previously, the $92 million estimated total asset renewal costs listed in the first year of the AM Planning table includes the replacement of assets that are operating well past their projected life or items that need to be rehabilitated for optimum service.

It is not possible to expend $92 million to replace or rehabilitate the items listed in the first year of the CIPT. For this reason, the first-year expenditures should be reviewed to develop a strategy to address this projected cost.

It should be noted that the CIPT is highly dependent upon asset condition to determine which year asset rehabilitation or renewal is projected. If an asset was not inspected during the CIPT preparation, its recommended year of replacement will be based on its estimated life only. Also, one of the rules of the CIPT is if an asset has presently exceeded its estimated life, it cannot be rehabilitated. This is a planning tool and can be overridden when budgeting, if needed.

Water well rehabilitation and replacement total $6.6 million in the first year, and $18.9 million for the 20-year CIPT projection. Good condition information for each of the nineteen wells needs to be obtained as soon as possible. Also, when the wells are inspected, a rough estimate of the well rehabilitation costs for each well should be determined. This information can be entered into the CIPT and a more accurate recommendation for well replacement and rehabilitation can be obtained for budgeting and ICIP purposes.

The largest percentage of first year CIPT expenditures is attributed to Cast Iron Waterline. The recommended replacement cost in the first year is $16 million of the total $92 million first year cost, and $56 million for the 20-year CIPT projection. It is not reasonable to plan for replacement of $16 million of Cast Iron pipe immediately. This is where the Asset Management and the implementation of the work order process will help address this concern.

As Cast Iron pipe repair work orders are entered into the work order software, they can be located on the GIS mapping to determine which pipe locations need to be replaced first. In some cases for larger cast iron pipe, it may be more cost effective to plan to slip line the cast iron pipe rather than excavating and installing new pipe. For 4” pipe, it may be beneficial to do pipe bursting to upsize the pipe to 6” size to allow installation of new fire hydrants.

It would be good to include the $16 million cast iron pipe replacement cost in the ICIP so renewal funding could be sought, but the identification of the proposed renewal locations, planning and budgeting process should be based on actual needs and proper engineering decisions. This will significantly reduce the cast iron renewal cost in the first year.

Another asset network item listed in the AM Planning Table that definitely needs to be inspected prior to performing rehabilitation or replacement work are manholes. Manhole rehabilitation needs total $14.5 million in the first year, and $17.1 million for the 20-year CIPT projection. Many of these assets were installed in 1920-1940 period and are well past their expected service life. It would be beneficial to create a phased inspection and rehabilitation program for these manholes, so the costs could be spread evenly over the 20-year planning period.

Accordingly, it is recommended that separate annual condition inspection/rehabilitation program be set up for manholes. Full replacement of the manholes is not needed, but inspections will show exactly what rehabilitation is needed to be performed. If a $300,000 per year budget was created for manhole rehabilitation, the inspection and rehabilitation costs for the manholes most in need of repair could be spread over the 20-year period.

Water Valves are another asset group for which an inspection and replacement program should be established. Water valve replacement needs total $4.6 million in the first year, and $19 million for the 20-year CIPT projection. If a valve exercising program were established that began with the Water Valves installed from 1920-1940, the condition of these valves could easily be determined, and a list could be created for replacement of the non-operational valves under an annual water valve replacement program. It is recommended that an annual water valve exercising and replacement fund be established in a minimum amount of $200,000 per year.

Fire Hydrants are another asset group for which a replacement program should be established. Fire Hydrant replacement needs total $4.9 million in the first year, and $8.7 million for the 20-year CIPT projection. It is understood that each year, 1/3 of the Fire Hydrants are tested by the Fire Department and a report is prepared. This annual report will list the Fire Hydrants that are not operable. Many of the inoperable Fire Hydrants may have been installed in the 1920-1940 period and are well past their expected service life. An annual Fire Hydrant replacement program should be established for Fire Hydrants. If a $200,000 per year budget was created for inoperable fire hydrants, the replacement costs could be phased.

These annual programs and recommended actions would address asset needs for very old manholes, cast iron waterline, water wells, water valves, and fire hydrants. The other needs listed in the AM planning table can be reviewed and addressed individually with phased planning.

It is recommended that a review of the critical assets list and the AM planning table be performed to identify initial asset renewal needs and costs. Some of these asset needs include Phased Tank inspection/Rehab.; pump rehab.; PRV replacement; service lines; Water Meters; etc. These projects should be evaluated for priority and can be phased over several years in the ICIP.

Phasing the replacement of these assets based on true condition and real criticality will allow the City to create a phased expenditure list to spread the costs across a longer timeframe. External Funding can then be pursued by the AMT for that longer time frame as needed.

As shown in the funding matrix provided in the appendix, there are a variety of State and Federal programs available for funding infrastructure projects and the City has successfully procured such funding and repaid the loans in the past.

SUSTAINABLE FUTURE

The goal of implementing sound asset management practices is to manage the infrastructure today so it meets the needs of future generations, while keeping in balance the environmental, social, and economic aspects of meeting the LOS goals.

d. Plan for Review and Update of the Funding Strategy, Priorities, Reserves and Rate Evaluation

State Guidance
Describe how the funding strategy will be updated and the frequency of review.

The plan is to leverage the asset data to assist and support asset renewal decisions, therefore, the asset management team will review and update the funding strategy for the present year simultaneously with the annual budget process in the spring of each year, during which time capital appropriations are requested to fund the priorities for maintaining, expanding, and/or improving utility infrastructure and assets.

At this same time, the Five-Year funding strategy will be reviewed and updated prior to the preparation of the Five -Year ICIP which is required by the State of NM to be submitted in the summer of each year.

7. IMPLEMENTATION

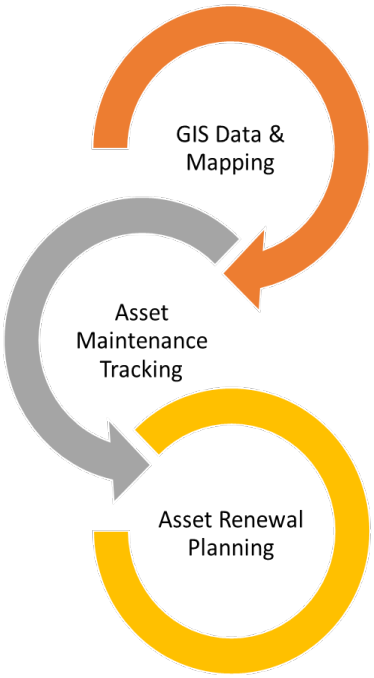
a. Resources (People and Tools)

State Guidance
Describe the plan for implementing the asset management process and the resources that will be applied, both people and tools. This could include a resolution from the governing body committing to the program.

CITY RESOURCES COMMITMENT

The AMP will serve as the primary guidance document for the City's implementation of the asset management program. The City will dedicate the necessary staff and financial resources to implement the AMP and operate a fully functioning asset management program. To fully implement the AMP, the AMT has acquired a work order software system that will provide a digital process along with high level O&M Cost tracking capabilities. If assistance is needed with the work order implementation coordination for the Utility Supervisors and Field Crews, the AMT may also seek assistance with the software provider and/or the asset management planning consultant, as needed.

A resolution committing to the implementation of the AMP will be presented to the City Council for review and adoption. It is anticipated that AMP implementation funding will be provided by Utility Fund revenues.



- GIS has been used to map the asset locations and maintain the core asset data. Asset maps and data will be available to field staff using the Asset Essentials software.
- Maintenance, rehabilitation, and replacement activities and costs will be tracked using the Asset Essentials work order software.
- The data from both sources above will be used in an asset management system where the costs and condition of assets are used to review long term asset renewal costs and business risk exposure. The CIPT will be used to provide this information until another system is acquired.

b. Implementation Schedule

State Guidance
Provide a timeline for implementation delineating the order of progression through the five core elements. Include clearly identifiable milestones for measuring progress.

The City of Roswell has now completed the development of an asset management program for the Water and Wastewater asset networks by addressing the following activities:

- Forming an AMT to develop and lead the City's planning implementation effort.
- Conducting several baseline assessments as a benchmark for measuring advancement of the asset management planning and implementation Process.
- The AMT then worked to develop portions of the AMP including asset locations and descriptions, asset condition ratings, asset replacement costs, LOS analysis, and Critical Assets/Business Risk Exposure (BRE) assessment.
- Preliminary 20-year asset renewal needs evaluation.
- Financial capacity and Funding strategy assessment
- Completion of the AMP

Following completion of the AM Plan, the City will begin work on the AMP implementation process to add the new GIS mapping and asset information into the work order software. After this information is uploaded, the asset Maintenance and Repair Schedules will be created with the appropriate Maintenance timing. Upon acceptance of this AMP, the City will begin and continue performing the asset management procedures identified in this AMP. The following items will be performed, and asset management updates will be performed at the time frames identified in this report.

1. Use GIS mapping to locate and update assets.
2. Use the Asset Registry/CIPT to track and update asset information.
3. Maintain assets in accordance with the asset maintenance determinations.
4. Perform regularly scheduled LOS tracking, reporting and updating.
5. Use Life cycle costing analysis for all new asset purchases.
6. Gather annual electric bills and use SCADA/new bills for Asset Energy Use Tracking.
7. Continue pursuit of funding to accomplish the Water System improvements as identified in the CIPT and listed in the 2026-30 Roswell ICIP in the amount of $20,485,484 phased over a five-year period.

8. Continue pursuit of funding to accomplish the Wastewater System improvements as identified in the CIPT and listed in the 2026-30 Roswell ICIP in the amount of $5,805,000 phased over a five-year period.
9. Review the updated critical assets list and CIPT to identify additional asset renewal needs and costs. These projects may be phased over several years in the ICIP.
10. Continue identification of funding programs to pursue a goal of 30% grant funding for Water and Wastewater asset network projects.
11. Use the above-named list and funding strategies for the ICIP preparation process.
12. Use the above-named list and funding strategies for the Budget preparation process.
13. Perform additional condition inspections as needed and update the asset renewal/replacement list each year for use in the ICIP and Budget preparation processes.

The City's AMT is committed to operate a robust asset management program and has developed a timeline for the implementation schedule of the basic and secondary work items necessary to implement the asset management program. The implementation schedule presented below illustrates the proposed implementation schedule, activities and milestones. Full implementation of the asset management plan including work order tracking is proposed by October 2025.

	2025												2026				
AM PLAN UPDATE IMPLEMENTATION AND FIELD CREW WO SW ACESSS	January	February	March	April	May	June	July	August	September	October	November	December	Jan-Feb	Mar-June	July-Sept	Oct-Nov	December
SMA Work to finalize AM GIS maps and asset database	■	■	■	■	■	■	■										
Complete AM Planning process	■	■	■	■	■	■	■	■									
Input GIS maps/DB into Work Order software and program Work Order Form					■	■	■	■	■								
Utility Supv's. prepare asset mtce. schedules in work order software					■	■	■	■	■								
Supervisor and Field Crew Training on Work Order Software and Map/DB use						■	■	■	■								
Begin Field crew use of WO software with Map/DB and work order use								■	■								
Full Field crew sofware use for work orders and Map/database access										■	■	■	■	■	■	■	■
Full implementation of Updated AM Plan for continued use										■	■	■	■	■	■	■	■
Follow LOS data tracking and reporting schedule										■	■	■	■	■	■	■	■
Use CIPT for Legislative request and other grant application preparation										■	■	■					
Track map and AM info updates/revisions										■			■	■	■	■	■
ONGOING AM PLAN INFORMATION UPDATES AND CIPT USE	January	February	March	April	May	June	July	August	September	October	November	December	Jan-Feb	Mar-June	July-Sept	Oct-Nov	December
AMP Review and updates/revisions to GIS Maps and database												■	■				
Update CIPT with asset condition, size, material, and WO Cost. Info.												■	■				
Update CIPT for new Critical Asset list and 20-year asset cost projections													■				
Asset Supvs.review CA list & 20-year cost projection for budget & ICIP use													■				
Use CIPT and CA List for AM renewal budget and ICIP preparation													■	■			
Use CIPT and CA List for Legislative request and other grant applications															■	■	■
AMP Review/Updates to Maps/DB and CIPT Information																	■

Figure 16 Asset Management Program Implementation Schedule

The first section of the implementation schedule includes several of the asset management activities that the City of Roswell staff will begin to perform for the newly added assets upon adoption of the AM Plan. This section includes using the CIPT for the spring asset renewal budget process, and the summer ICIP preparation and grant application process. The first section also includes work order software steps to upload the GIS mapping and asset data, preparation of asset maintenance work order schedules, as well as supervisor and crew training to use the new work order software, as needed.

The second section includes the additional steps required to finalize the work order implementation process and fully use the work order software to provide adequate maintenance planning and records, maintenance costs and condition rating for the proper operation of this asset management program.

The second section also details the process for adding the acquired work order M&R cost and condition data into the AM CIPT, updating the Critical Asset list and 20-year asset renewal cost projection, and continued use of the CIPT for ICIP preparation, budget preparation and supplemental funding appropriation.

c. Frequency of Review and Updating

State Guidance
Describe how implementation will be monitoring, the schedule updated, and the frequency of review.

The implementation of the AMP will be monitored throughout the year by the AMT Leader and a full review and update will be conducted annually, most likely during the end of the calendar year when other activities may be slowing down. Updating the individual processes within the plan will be performed at different times of the year as shown in Figure 17 on the previous page.

The Roswell AMT Leader will distribute copies of the AMP to each of the AMT members at least 30 days prior to a scheduled AMT meeting. Each AMT member will review the plan and come to the meeting with recommendations, concerns, and problems for discussion. The items will be discussed, and revisions will be made by the AMT. Revisions to the AMP will then be shared with the Roswell Mayor and City Council, as needed.

8. APPENDIX

Level of Service Goals Matrix

SERVICE AREA	KEY SERVICES	EXPECTED PERFORMANCE	MEASURABLE OBJECTIVES	MONITORING PERIOD	HOW EVALUATED	WHO EVALUATE
Water Distribution	Water Quality	1. The water source shall be monitored by the water system on a weekly basis per NMED standards. There shall be no E. Coli detected in the source waters.	Water quality testing will be performed weekly at the wellfield to verify standards are being met. (Goal 100%)	Monthly	Lab records check	Utility Director
Water Distribution	Efficiency	2. In accordance with AWWA and NMED Standards, water losses shall be less than 20%	Achieve less than 20% loss when comparing the total water pumped to the total water billed.	Annually	Information from GPCD Analysis	Utility Director
Water Distribution	Customer Service	3. The system will maintain a minimum pressure of 25 Psi	SCADA Pressure readings will be computer recorded at various points in the system on a weekly basis. (Goal 99%)	Monthly	SCADA Records	Utility Director
Water Distribution	Fire Flow	4. There will be fire flow and protection adequate for 100% of the customers in accordance with AWWA and NMED Standards	Fire Dept. will measure Flow in 1/3 of Fire Hydrants on an annual basis to verify compliance with Fire Flow requirements. (Goal 95%)	Annually	Evaluate Fire Hydrant test reports	Fire Chief
Water Distribution	Customer Service	5. Response time for water breaks, water quality or outages will be less than 1 hour.	Work orders will list the time field staff received the work order and the time work began on site. (Goal 90%)	Monthly	Work order reports	Utility Director
Water Distribution	Customer Service	6. No adverse event, unless related to electrical failure or severe weather condition, will cause the customers to be without water for more than 8 hours. If it will take more than 8 hours, the customers will be notified of a plan of action.	Work orders issued will list the time of call, person responding, the situation, actions taken and time of water outage. (Goal 90%)	After each event	Work order reports	Utility Director
Water Distribution	Operation and Maintenance (O&M)	7. A maintenance schedule will be set up so each water system valve and each Fire Hydrant valve will be exercised every four years to maintain full operation.	Work Orders prepared will list the valve locations, work performed, date of work and person performing the work. (Goal 95%)	Weekly	Work order reports	Utility Director

SERVICE AREA	KEY SERVICES	EXPECTED PERFORMANCE	MEASURABLE OBJECTIVES	MONITORING PERIOD	HOW EVALUATED	WHO EVALUATE
Water Office	Customer Service	8. All Customer complaints shall have an initial investigation within 2 working days after the initial complaint.	Customer complaints shall be documented and investigated within 2 days of receipt during regular business days. (Goal 100%)	Monthly	Review of Complaints Log	Water Billing
Collections	Customer Service	9. Less than 20 mainline sewer backups per quarter	Jet-rodding of sewerlines annually including periodic inspection of problematic areas.	Monthly	Work order reports	Utility Director
Collections	Customer Service	10. Response time for sewer backups and odor complaints will be less than 2 hours during normal working hours.	Work orders issued will list the time of call, person responding, and time of response. (Goal 90%)	Monthly	Work order reports	Utility Director
Collections	O&M	11. O&M Preventive Maintenance will be performed weekly on Lift Stations and sewer lines will receive camera inspections periodically, as needed.	Weekly inspections of Lift Stations will be recorded on work orders. Camera inspections of sewer lines will be recorded. (Goal 100%)	Monthly	Work order reports	Utility Director
Utilities	Water Conservation	12. Reduce total GPCD water use in the Roswell Water System.	Reduce total GPCD water use from 2020 to 2025 by a total of 12%.	Annually	Review of GPCD Analysis Results	Utility Director
Utilities	Energy Efficiency	13. Reduce electrical usage of the utility system annually by 1.0%. (Water and Sewer)	Monthly calculation of electrical usage (KWhr) per 1,000 gals water or sewer pumped. High efficiency motors to be utilized for new construction and/or replacement.	Quarterly	Review of Work Orders	Utility Director
Wastewater Reclamation Facility	Reclaimed Water	14. Reclaimed water for irrigation shall meet NMED GWQB requirements as Class 1B.	Quarterly reports as required by NMED discharge permit. (Goal 100% compliance)	Annually	Lab Records Check	Utility Director

Critical Asset List – Water and Wastewater Asset Networks

City of Roswell
Asset Management Planner
Asset Registry

Roswell, NM

2025	**Current Year**	
3.0%	**Discount Rate**	**Legend:**
50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	MH-1900	Manhole	SEWER	195	Ea	1900	25
	MH-1902	Manhole	SEWER	34	Ea	1902	25
	MH-1930	Manhole	SEWER	77	Ea	1930	25
	MH-1939	Manhole	SEWER	66	Ea	1939	25
	MH-1940	Manhole	SEWER	74	Ea	1940	25
	MH-1941	Manhole	SEWER	86	Ea	1941	25
	MH-1943	Manhole	SEWER	96	Ea	1943	25
	MH-1944	Manhole	SEWER	73	Ea	1944	25
	MH-1945	Manhole	SEWER	85	Ea	1945	25
	MH-1946	Manhole	SEWER	255	Ea	1946	25
	MH-1947	Manhole	SEWER	31	Ea	1947	25
	MH-1948	Manhole	SEWER	228	Ea	1948	25
	MH-1949	Manhole	SEWER	95	Ea	1949	25
	MH-1950	Manhole	SEWER	468	Ea	1950	25
	MH-1951	Manhole	SEWER	57	Ea	1951	25
	MH-1952	Manhole	SEWER	160	Ea	1952	25
	MH-1953	Manhole	SEWER	259	Ea	1953	25
	MH-1955	Manhole	SEWER	258	Ea	1955	25
	MH-1956	Manhole	SEWER	41	Ea	1956	25
	MH-1957	Manhole	SEWER	98	Ea	1957	25
	MH-1954	Manhole	SEWER	161	Ea	1954	25
	Well-11	RIAC #5	WATER	1	EA	1940	20
	Well-19	Trigg Well #1	WATER	1	EA	1978	20
	Well-2	Kerr #2	WATER	1	EA	1970	20
	Well-3	Kerr #3	WATER	1	EA	1970	20
	WL-DISTRIBUTION-10-AC-1941	DISTRIBUTION	WATER	880	LF	1941	20
	WL-DISTRIBUTION-10-AC-1942	DISTRIBUTION	WATER	7,795	LF	1942	20
	WL-DISTRIBUTION-10-AC-1943	DISTRIBUTION	WATER	6,342	LF	1943	20
	WL-DISTRIBUTION-10-Cast Iron-1953	DISTRIBUTION	WATER	1,495	LF	1953	20
	WL-DISTRIBUTION-10-Steel-1941	DISTRIBUTION	WATER	173	LF	1941	20
	WL-DISTRIBUTION-12-AC-1936	DISTRIBUTION	WATER	2,565	LF	1936	20
	WL-DISTRIBUTION-12-AC-1941	DISTRIBUTION	WATER	2,831	LF	1941	20
	WL-DISTRIBUTION-12-AC-1942	DISTRIBUTION	WATER	580	LF	1942	20
	WL-DISTRIBUTION-12-Cast Iron-1921	DISTRIBUTION	WATER	2,179	LF	1921	20
	WL-DISTRIBUTION-12-Cast Iron-1924	DISTRIBUTION	WATER	3,090	LF	1924	20
	WL-DISTRIBUTION-12-Cast Iron-1931	DISTRIBUTION	WATER	1,327	LF	1931	20
	WL-DISTRIBUTION-12-Cast Iron-1933	DISTRIBUTION	WATER	1,305	LF	1933	20
	WL-DISTRIBUTION-12-Cast Iron-1936	DISTRIBUTION	WATER	1,282	LF	1936	20
	WL-DISTRIBUTION-12-Cast Iron-1937	DISTRIBUTION	WATER	8,139	LF	1937	20
	WL-DISTRIBUTION-12-Cast Iron-1938	DISTRIBUTION	WATER	3,388	LF	1938	20
	WL-DISTRIBUTION-12-Cast Iron-1940	DISTRIBUTION	WATER	1,317	LF	1940	20
	WL-DISTRIBUTION-12-Cast Iron-1944	DISTRIBUTION	WATER	572	LF	1944	20
	WL-DISTRIBUTION-12-Cast Iron-1949	DISTRIBUTION	WATER	5,356	LF	1949	20
	WL-DISTRIBUTION-12-PVC-1942	DISTRIBUTION	WATER	425	LF	1942	20

City of Roswell
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Roswell, NM

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3.0%	**Discount Rate**	**Legend:**
50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-12-Steel-1939	DISTRIBUTION	WATER	111	LF	1939	20
	WL-DISTRIBUTION-12-Steel-1941	DISTRIBUTION	WATER	2,695	LF	1941	20
	WL-DISTRIBUTION-12-Steel-1943	DISTRIBUTION	WATER	35	LF	1943	20
	WL-DISTRIBUTION-12-Steel-1953	DISTRIBUTION	WATER	278	LF	1953	20
	WL-DISTRIBUTION-13-AC-1953	DISTRIBUTION	WATER	1,226	LF	1953	20
	WL-DISTRIBUTION-14-AC-1942	DISTRIBUTION	WATER	14,420	LF	1942	20
	WL-DISTRIBUTION-14-Steel-1940	DISTRIBUTION	WATER	398	LF	1940	20
	WL-DISTRIBUTION-16-Cast Iron-1921	DISTRIBUTION	WATER	972	LF	1921	20
	WL-DISTRIBUTION-16-Cast Iron-1938	DISTRIBUTION	WATER	1,267	LF	1938	20
	WL-DISTRIBUTION-16-Cast Iron-1951	DISTRIBUTION	WATER	1,188	LF	1951	20
	WL-DISTRIBUTION-18-Concrete-1942	DISTRIBUTION	WATER	465	LF	1942	20
	WL-DISTRIBUTION-20-Cast Iron-1939	DISTRIBUTION	WATER	1,309	LF	1939	20
	WL-DISTRIBUTION-20-Steel-1941	DISTRIBUTION	WATER	4,175	LF	1941	20
	WL-DISTRIBUTION-24-Concrete-1930	DISTRIBUTION	WATER	1,429	LF	1930	20
	WL-DISTRIBUTION-24-Steel-1941	DISTRIBUTION	WATER	11,849	LF	1941	20
	WL-DISTRIBUTION-24-Steel-1953	DISTRIBUTION	WATER	10	LF	1953	20
	WL-DISTRIBUTION-36-Steel-1941	DISTRIBUTION	WATER	80	LF	1941	20
	WL-DISTRIBUTION-42-Steel-1941	DISTRIBUTION	WATER	3,285	LF	1941	20
	WL-DISTRIBUTION-42-Steel-1950	DISTRIBUTION	WATER	2,816	LF	1950	20
	WL-DISTRIBUTION-48-Steel-1941	DISTRIBUTION	WATER	5,577	LF	1941	20
	WL-DISTRIBUTION-6-AC-1900	DISTRIBUTION	WATER	2,618	LF	1900	20
	WL-DISTRIBUTION-6-AC-1938	DISTRIBUTION	WATER	1,850	LF	1938	20
	WL-DISTRIBUTION-6-AC-1939	DISTRIBUTION	WATER	2,744	LF	1939	20
	WL-DISTRIBUTION-6-AC-1941	DISTRIBUTION	WATER	5,861	LF	1941	20
	WL-DISTRIBUTION-6-AC-1942	DISTRIBUTION	WATER	65,809	LF	1942	20
	WL-DISTRIBUTION-6-AC-1943	DISTRIBUTION	WATER	958	LF	1943	20
	WL-DISTRIBUTION-6-C900-1940	DISTRIBUTION	WATER	337	LF	1940	20
	WL-DISTRIBUTION-6-C900-1941	DISTRIBUTION	WATER	6,640	LF	1941	20
	WL-DISTRIBUTION-6-C900-1944	DISTRIBUTION	WATER	2,476	LF	1944	20
	WL-DISTRIBUTION-6-Cast Iron-1920	DISTRIBUTION	WATER	6,676	LF	1920	20
	WL-DISTRIBUTION-6-Cast Iron-1921	DISTRIBUTION	WATER	15,900	LF	1921	20
	WL-DISTRIBUTION-6-Cast Iron-1922	DISTRIBUTION	WATER	1,909	LF	1922	20
	WL-DISTRIBUTION-6-Cast Iron-1923	DISTRIBUTION	WATER	12,682	LF	1923	20
	WL-DISTRIBUTION-6-Cast Iron-1924	DISTRIBUTION	WATER	1,592	LF	1924	20
	WL-DISTRIBUTION-6-Cast Iron-1925	DISTRIBUTION	WATER	878	LF	1925	20
	WL-DISTRIBUTION-6-Cast Iron-1929	DISTRIBUTION	WATER	764	LF	1929	20
	WL-DISTRIBUTION-6-Cast Iron-1930	DISTRIBUTION	WATER	6,491	LF	1930	20
	WL-DISTRIBUTION-6-Cast Iron-1931	DISTRIBUTION	WATER	7,182	LF	1931	20
	WL-DISTRIBUTION-6-Cast Iron-1932	DISTRIBUTION	WATER	2,808	LF	1932	20

City of Roswell
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Roswell, NM

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50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-6-Cast Iron-1936	DISTRIBUTION	WATER	221	LF	1936	20
	WL-DISTRIBUTION-6-Cast Iron-1937	DISTRIBUTION	WATER	3,637	LF	1937	20
	WL-DISTRIBUTION-6-Cast Iron-1938	DISTRIBUTION	WATER	2,149	LF	1938	20
	WL-DISTRIBUTION-6-Cast Iron-1939	DISTRIBUTION	WATER	1,281	LF	1939	20
	WL-DISTRIBUTION-6-Cast Iron-1940	DISTRIBUTION	WATER	9,471	LF	1940	20
	WL-DISTRIBUTION-6-Cast Iron-1941	DISTRIBUTION	WATER	8,338	LF	1941	20
	WL-DISTRIBUTION-6-Cast Iron-1942	DISTRIBUTION	WATER	15,225	LF	1942	20
	WL-DISTRIBUTION-6-Cast Iron-1943	DISTRIBUTION	WATER	1,479	LF	1943	20
	WL-DISTRIBUTION-6-Cast Iron-1944	DISTRIBUTION	WATER	1,594	LF	1944	20
	WL-DISTRIBUTION-6-PVC-1941	DISTRIBUTION	WATER	357	LF	1941	20
	WL-DISTRIBUTION-6-PVC-1942	DISTRIBUTION	WATER	1,169	LF	1942	20
	WL-DISTRIBUTION-6-Steel-1900	DISTRIBUTION	WATER	2,635	LF	1900	20
	WL-DISTRIBUTION-6-Steel-1902	DISTRIBUTION	WATER	1,413	LF	1902	20
	WL-DISTRIBUTION-6-Steel-1905	DISTRIBUTION	WATER	1,595	LF	1905	20
	WL-DISTRIBUTION-6-Steel-1930	DISTRIBUTION	WATER	2,809	LF	1930	20
	WL-DISTRIBUTION-6-Steel-1940	DISTRIBUTION	WATER	274	LF	1940	20
	WL-DISTRIBUTION-6-Steel-1941	DISTRIBUTION	WATER	30,129	LF	1941	20
	WL-DISTRIBUTION-6-Steel-1943	DISTRIBUTION	WATER	4,147	LF	1943	20
	WL-DISTRIBUTION-6-Steel-1944	DISTRIBUTION	WATER	4,118	LF	1944	20
	WL-DISTRIBUTION-8-AC-1932	DISTRIBUTION	WATER	1,274	LF	1932	20
	WL-DISTRIBUTION-8-AC-1940	DISTRIBUTION	WATER	1,593	LF	1940	20
	WL-DISTRIBUTION-8-AC-1941	DISTRIBUTION	WATER	3,675	LF	1941	20
	WL-DISTRIBUTION-8-AC-1942	DISTRIBUTION	WATER	26,595	LF	1942	20
	WL-DISTRIBUTION-8-Cast Iron-1921	DISTRIBUTION	WATER	2,352	LF	1921	20
	WL-DISTRIBUTION-8-Cast Iron-1925	DISTRIBUTION	WATER	1,299	LF	1925	20
	WL-DISTRIBUTION-8-Cast Iron-1931	DISTRIBUTION	WATER	4,831	LF	1931	20
	WL-DISTRIBUTION-8-Cast Iron-1936	DISTRIBUTION	WATER	2,332	LF	1936	20
	WL-DISTRIBUTION-8-Cast Iron-1937	DISTRIBUTION	WATER	465	LF	1937	20
	WL-DISTRIBUTION-8-Cast Iron-1938	DISTRIBUTION	WATER	5,534	LF	1938	20
	WL-DISTRIBUTION-8-Cast Iron-1939	DISTRIBUTION	WATER	1,412	LF	1939	20
	WL-DISTRIBUTION-8-Cast Iron-1940	DISTRIBUTION	WATER	8,294	LF	1940	20
	WL-DISTRIBUTION-8-Cast Iron-1941	DISTRIBUTION	WATER	4,606	LF	1941	20
	WL-DISTRIBUTION-8-Cast Iron-1942	DISTRIBUTION	WATER	4,920	LF	1942	20
	WL-DISTRIBUTION-8-Cast Iron-1943	DISTRIBUTION	WATER	1,767	LF	1943	20
	WL-DISTRIBUTION-8-Cast Iron-1949	DISTRIBUTION	WATER	3,901	LF	1949	20
	WL-DISTRIBUTION-8-Cast Iron-1951	DISTRIBUTION	WATER	8,686	LF	1951	20
	WL-DISTRIBUTION-8-Cast Iron-1953	DISTRIBUTION	WATER	11,054	LF	1953	20
	WL-DISTRIBUTION-8-PVC-1941	DISTRIBUTION	WATER	1,017	LF	1941	20
	WL-DISTRIBUTION-8-Steel-1930	DISTRIBUTION	WATER	426	LF	1930	20
	WL-DISTRIBUTION-8-Steel-1940	DISTRIBUTION	WATER	18	LF	1940	20

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Roswell, NM

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50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-8-Steel-1941	DISTRIBUTION	WATER	13,855	LF	1941	20
	WL-DISTRIBUTION-8-Steel-1943	DISTRIBUTION	WATER	1,388	LF	1943	20
	WL-DISTRIBUTION-8-Steel-1944	DISTRIBUTION	WATER	4,879	LF	1944	20
	WL-DISTRIBUTION-8-Steel-1948	DISTRIBUTION	WATER	1,087	LF	1948	20
	WL-DISTRIBUTION-8-Steel-1950	DISTRIBUTION	WATER	5,324	LF	1950	20
	WL-DISTRIBUTION-8-Steel-1951	DISTRIBUTION	WATER	1,508	LF	1951	20
	WL-DISTRIBUTION-8-Steel-1952	DISTRIBUTION	WATER	988	LF	1952	20
	WL-DISTRIBUTION-4-Steel-1900	DISTRIBUTION	WATER	33	LF	1900	20
	WL-DISTRIBUTION-6-AC-1942	DISTRIBUTION	WATER	29	LF	1942	20
	WL-DISTRIBUTION-6-Steel-1900	DISTRIBUTION	WATER	380	LF	1900	20
	WL-DISTRIBUTION-6-Steel-1902	DISTRIBUTION	WATER	105	LF	1902	20
	WL-DISTRIBUTION-6-Steel-1930	DISTRIBUTION	WATER	132	LF	1930	20
	WL-DISTRIBUTION-6-Steel-1939	DISTRIBUTION	WATER	71	LF	1939	20
	WL-DISTRIBUTION-6-Steel-1940	DISTRIBUTION	WATER	64	LF	1940	20
	WL-DISTRIBUTION-6-Steel-1941	DISTRIBUTION	WATER	3,525	LF	1941	20
	WL-DISTRIBUTION-6-Steel-1943	DISTRIBUTION	WATER	334	LF	1943	20
	WL-DISTRIBUTION-6-Steel-1944	DISTRIBUTION	WATER	325	LF	1944	20
	WL-DISTRIBUTION-6-Steel-1944	DISTRIBUTION	WATER	5	LF	1944	20
	WL-DISTRIBUTION-6-Steel-1953	DISTRIBUTION	WATER	722	LF	1953	20
	WL-DISTRIBUTION-6-Steel-1953	DISTRIBUTION	WATER	252	LF	1953	20
	WL-DISTRIBUTION-8-Steel-1941	DISTRIBUTION	WATER	1,880	LF	1941	20
	WL-TRANSMISSION-20-Concrete-1941	TRANSMISSION	WATER	4,114	LF	1941	20
	WL-TRANSMISSION-20-Steel-1941	TRANSMISSION	WATER	24,420	LF	1941	20
	WL-DISTRIBUTION-8-Cast Iron-1941	DISTRIBUTION	WATER	98	LF	1941	20
	WV-1920-6	Water Valve	WATER	21	Ea	1920	20
	WV-1921-12	Water Valve	WATER	6	Ea	1921	20
	WV-1921-16	Water Valve	WATER	6	Ea	1921	20
	WV-1921-6	Water Valve	WATER	54	Ea	1921	20
	WV-1921-8	Water Valve	WATER	5	Ea	1921	20
	WV-1922-6	Water Valve	WATER	7	Ea	1922	20
	WV-1923-6	Water Valve	WATER	40	Ea	1923	20
	WV-1924-12	Water Valve	WATER	8	Ea	1924	20
	WV-1924-6	Water Valve	WATER	5	Ea	1924	20
	WV-1925-6	Water Valve	WATER	1	Ea	1925	20
	WV-1925-8	Water Valve	WATER	1	Ea	1925	20
	WV-1930-6	Water Valve	WATER	21	Ea	1930	20
	WV-1931-12	Water Valve	WATER	3	Ea	1931	20
	WV-1931-6	Water Valve	WATER	35	Ea	1931	20
	WV-1931-8	Water Valve	WATER	12	Ea	1931	20
	WV-1932-6	Water Valve	WATER	6	Ea	1932	20
	WV-1933-12	Water Valve	WATER	2	Ea	1933	20
	WV-1936-12	Water Valve	WATER	11	Ea	1936	20
	WV-1936-8	Water Valve	WATER	8	Ea	1936	20
	WV-1937-12	Water Valve	WATER	34	Ea	1937	20
	WV-1937-6	Water Valve	WATER	13	Ea	1937	20
	WV-1937-8	Water Valve	WATER	1	Ea	1937	20
	WV-1938-12	Water Valve	WATER	5	Ea	1938	20
	WV-1938-16	Water Valve	WATER	8	Ea	1938	20
	WV-1938-6	Water Valve	WATER	18	Ea	1938	20
	WV-1938-8	Water Valve	WATER	10	Ea	1938	20
	WV-1939-20	Water Valve	WATER	2	Ea	1939	20
	WV-1939-6	Water Valve	WATER	19	Ea	1939	20
	WV-1940-12	Water Valve	WATER	1	Ea	1940	20

City of Roswell
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RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WV-1940-6	Water Valve	WATER	21	Ea	1940	20
	WV-1940-8	Water Valve	WATER	22	Ea	1940	20
	WV-1941-6	Water Valve	WATER	26	Ea	1941	20
	WV-1941-8	Water Valve	WATER	20	Ea	1941	20
	WV-1942-10	Water Valve	WATER	14	Ea	1942	20
	WV-1942-12	Water Valve	WATER	3	Ea	1942	20
	WV-1942-14	Water Valve	WATER	4	Ea	1942	20
	WV-1942-6	Water Valve	WATER	155	Ea	1942	20
	WV-1942-8	Water Valve	WATER	12	Ea	1942	20
	WV-1943-6	Water Valve	WATER	3	Ea	1943	20
	WV-1943-8	Water Valve	WATER	2	Ea	1943	20
	WV-1944-12	Water Valve	WATER	3	Ea	1944	20
	WV-1946-10	Water Valve	WATER	10	Ea	1946	20
	WV-1947-6	Water Valve	WATER	11	Ea	1947	20
	WV-1956-6	Water Valve	WATER	11	Ea	1956	20
	WV-1959-6	Water Valve	WATER	56	Ea	1959	20
	WV-1960-12	Water Valve	WATER	7	Ea	1960	20
	WL-DISTRIBUTION-30-Steel-1949	DISTRIBUTION	WATER	87	LF	1949	20
	WL-DISTRIBUTION-6-AC-1950	DISTRIBUTION	WATER	1,601	LF	1950	20
	WL-DISTRIBUTION-6-Cast Iron-1948	DISTRIBUTION	WATER	6,877	LF	1948	20
	WL-DISTRIBUTION-6-Cast Iron-1949	DISTRIBUTION	WATER	9,195	LF	1949	20
	WL-DISTRIBUTION-6-Cast Iron-1952	DISTRIBUTION	WATER	11,699	LF	1952	20
	WL-DISTRIBUTION-6-Steel-1948	DISTRIBUTION	WATER	2,096	LF	1948	20
	WL-DISTRIBUTION-6-Steel-1949	DISTRIBUTION	WATER	617	LF	1949	20
	WL-DISTRIBUTION-6-Steel-1954	DISTRIBUTION	WATER	187	LF	1954	20
	WL-DISTRIBUTION-6-Steel-1955	DISTRIBUTION	WATER	391	LF	1955	20
	WL-DISTRIBUTION-6-Steel-1956	DISTRIBUTION	WATER	80	LF	1956	20
	WL-DISTRIBUTION-6-Steel-1957	DISTRIBUTION	WATER	468	LF	1957	20
	WL-DISTRIBUTION-6-Steel-1958	DISTRIBUTION	WATER	281	LF	1958	20
	WL-DISTRIBUTION-6-Steel-1959	DISTRIBUTION	WATER	95	LF	1959	20
	WL-DISTRIBUTION-8-Steel-1945	DISTRIBUTION	WATER	129	LF	1945	20
	WV-1930-24	Water Valve	WATER	2	Ea	1930	20
	WL-DISTRIBUTION-10-Steel-1948	DISTRIBUTION	WATER	1,569	LF	1948	20
	WL-DISTRIBUTION-12-Cast Iron-1951	DISTRIBUTION	WATER	581	LF	1951	20
	WL-DISTRIBUTION-12-Steel-1945	DISTRIBUTION	WATER	899	LF	1945	20
	WL-DISTRIBUTION-6-Steel-1951	DISTRIBUTION	WATER	180	LF	1951	20
	WL-DISTRIBUTION-8-Cast Iron-1950	DISTRIBUTION	WATER	8,645	LF	1950	20
	WL-DISTRIBUTION-8-Steel-1949	DISTRIBUTION	WATER	208	LF	1949	20
	WL-DISTRIBUTION-12-Steel-1950	DISTRIBUTION	WATER	6,194	LF	1950	20
	WV-1946-6	Water Valve	WATER	5	Ea	1946	20
	WV-1950-	Water Valve	WATER	7	Ea	1950	20
	WV-1950-8	Water Valve	WATER	3	Ea	1950	20
	WV-1952-6	Water Valve	WATER	36	Ea	1952	20
	WV-1953-6	Water Valve	WATER	47	Ea	1953	20
	WV-1954-6	Water Valve	WATER	58	Ea	1954	20
	WV-1956-8	Water Valve	WATER	33	Ea	1956	20
	WV-1957-6	Water Valve	WATER	23	Ea	1957	20
	WV-1958-6	Water Valve	WATER	16	Ea	1958	20
	WL-DISTRIBUTION-6-Cast Iron-1950	DISTRIBUTION	WATER	20,772	LF	1950	20

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50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WV-1945-8	Water Valve	WATER	1	Ea	1945	20
	WV-1947-12	Water Valve	WATER	2	Ea	1947	20
	WV-1948-6	Water Valve	WATER	20	Ea	1948	20
	WV-1949-12	Water Valve	WATER	12	Ea	1949	20
	WV-1949-6	Water Valve	WATER	18	Ea	1949	20
	WV-1949-8	Water Valve	WATER	6	Ea	1949	20
	WV-1950-12	Water Valve	WATER	10	Ea	1950	20
	WV-1950-6	Water Valve	WATER	23	Ea	1950	20
	WV-1951-16	Water Valve	WATER	4	Ea	1951	20
	WV-1951-6	Water Valve	WATER	46	Ea	1951	20
	WV-1951-8	Water Valve	WATER	11	Ea	1951	20
	WV-1953-13	Water Valve	WATER	2	Ea	1953	20
	WV-1953-8	Water Valve	WATER	17	Ea	1953	20
	WV-1954-8	Water Valve	WATER	2	Ea	1954	20
	WV-1955-12	Water Valve	WATER	3	Ea	1955	20
	WV-1955-6	Water Valve	WATER	9	Ea	1955	20
	WV-1956-12	Water Valve	WATER	6	Ea	1956	20
	WV-1957-12	Water Valve	WATER	15	Ea	1957	20
	WV-1957-8	Water Valve	WATER	11	Ea	1957	20
	WV-1958-12	Water Valve	WATER	1	Ea	1958	20
	WV-1958-24	Water Valve	WATER	6	Ea	1958	20
	WV-1958-8	Water Valve	WATER	14	Ea	1958	20
	WV-1959-10	Water Valve	WATER	7	Ea	1959	20
	WV-1959-12	Water Valve	WATER	8	Ea	1959	20
	WV-1959-8	Water Valve	WATER	20	Ea	1959	20
	WV-1960-6	Water Valve	WATER	31	Ea	1960	20
	WV-1960-8	Water Valve	WATER	31	Ea	1960	20
	WV-1961-6	Water Valve	WATER	67	Ea	1961	20
	WV-1961-8	Water Valve	WATER	21	Ea	1961	20
	WV-1962-6	Water Valve	WATER	17	Ea	1962	20
	WV-1962-8	Water Valve	WATER	25	Ea	1962	20
	WL-DISTRIBUTION-10-Cast Iron-1946	DISTRIBUTION	WATER	2,746	LF	1946	20
	WL-DISTRIBUTION-10-Steel-1955	DISTRIBUTION	WATER	16,237	LF	1955	20
	WL-DISTRIBUTION-12-AC-1950	DISTRIBUTION	WATER	2,628	LF	1950	20
	WL-DISTRIBUTION-12-Cast Iron-1947	DISTRIBUTION	WATER	1,364	LF	1947	20
	WL-DISTRIBUTION-12-Steel-1954	DISTRIBUTION	WATER	25	LF	1954	20
	WL-DISTRIBUTION-12-Steel-1955	DISTRIBUTION	WATER	795	LF	1955	20
	WL-DISTRIBUTION-12-Steel-1958	DISTRIBUTION	WATER	520	LF	1958	20
	WL-DISTRIBUTION-24-Steel-1955	DISTRIBUTION	WATER	1,271	LF	1955	20
	WL-DISTRIBUTION-36-Steel-1946	DISTRIBUTION	WATER	1,362	LF	1946	20
	WL-DISTRIBUTION-6-Cast Iron-1946	DISTRIBUTION	WATER	1,159	LF	1946	20
	WL-DISTRIBUTION-6-Cast Iron-1947	DISTRIBUTION	WATER	4,339	LF	1947	20
	WL-DISTRIBUTION-6-Cast Iron-1951	DISTRIBUTION	WATER	22,837	LF	1951	20
	WL-DISTRIBUTION-6-Cast Iron-1953	DISTRIBUTION	WATER	32,122	LF	1953	20
	WL-DISTRIBUTION-6-Steel-1945	DISTRIBUTION	WATER	93	LF	1945	20
	WL-DISTRIBUTION-6-Steel-1946	DISTRIBUTION	WATER	820	LF	1946	20
	WL-DISTRIBUTION-6-Steel-1947	DISTRIBUTION	WATER	4,526	LF	1947	20
	WL-DISTRIBUTION-6-Steel-1950	DISTRIBUTION	WATER	8,549	LF	1950	20
	WL-DISTRIBUTION-6-Steel-1952	DISTRIBUTION	WATER	673	LF	1952	20
	WL-DISTRIBUTION-6-Steel-1953	DISTRIBUTION	WATER	185	LF	1953	20
	WL-DISTRIBUTION-6-Steel-1954	DISTRIBUTION	WATER	953	LF	1954	20
	WL-DISTRIBUTION-6-Steel-1955	DISTRIBUTION	WATER	4,337	LF	1955	20
	WL-DISTRIBUTION-6-Steel-1956	DISTRIBUTION	WATER	1,233	LF	1956	20
	WL-DISTRIBUTION-6-Steel-1957	DISTRIBUTION	WATER	81	LF	1957	20
	WL-DISTRIBUTION-6-Steel-1958	DISTRIBUTION	WATER	1,347	LF	1958	20
	WL-DISTRIBUTION-6-Steel-1959	DISTRIBUTION	WATER	38	LF	1959	20
	WL-DISTRIBUTION-8-AC-1950	DISTRIBUTION	WATER	725	LF	1950	20
	WL-DISTRIBUTION-8-AC-1951	DISTRIBUTION	WATER	934	LF	1951	20
	WL-DISTRIBUTION-8-Cast Iron-1945	DISTRIBUTION	WATER	1,888	LF	1945	20
	WL-DISTRIBUTION-8-Cast Iron-1946	DISTRIBUTION	WATER	84	LF	1946	20

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RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-8-Cast Iron-1947	DISTRIBUTION	WATER	2,660	LF	1947	20
	WL-DISTRIBUTION-8-Cast Iron-1952	DISTRIBUTION	WATER	848	LF	1952	20
	WL-DISTRIBUTION-8-CAST-1946	DISTRIBUTION	WATER	35	LF	1946	20
	WL-DISTRIBUTION-8-Steel-1946	DISTRIBUTION	WATER	1,609	LF	1946	20
	WL-DISTRIBUTION-8-Steel-1953	DISTRIBUTION	WATER	309	LF	1953	20
	WL-DISTRIBUTION-8-Steel-1956	DISTRIBUTION	WATER	964	LF	1956	20
	WL-DISTRIBUTION-8-Steel-1957	DISTRIBUTION	WATER	1,384	LF	1957	20
	WL-DISTRIBUTION-8-Steel-1958	DISTRIBUTION	WATER	2,216	LF	1958	20
	WL-DISTRIBUTION-8-Steel-1959	DISTRIBUTION	WATER	3,660	LF	1959	20
	WL-DISTRIBUTION-1.5-Steel-1950	DISTRIBUTION	WATER	63	LF	1950	20
	WL-DISTRIBUTION-13-Steel-1950	DISTRIBUTION	WATER	96	LF	1950	20
	WL-DISTRIBUTION-2-Steel-1950	DISTRIBUTION	WATER	61	LF	1950	20
	WL-DISTRIBUTION-3-Steel-1950	DISTRIBUTION	WATER	63	LF	1950	20
	WL-DISTRIBUTION-4-Steel-1950	DISTRIBUTION	WATER	61	LF	1950	20
	WL-DISTRIBUTION-6-Steel-1945	DISTRIBUTION	WATER	117	LF	1945	20
	WL-DISTRIBUTION-6-Steel-1946	DISTRIBUTION	WATER	410	LF	1946	20
	WL-DISTRIBUTION-6-Steel-1947	DISTRIBUTION	WATER	81	LF	1947	20
	WL-DISTRIBUTION-6-Steel-1948	DISTRIBUTION	WATER	576	LF	1948	20
	WL-DISTRIBUTION-6-Steel-1949	DISTRIBUTION	WATER	405	LF	1949	20
	WL-DISTRIBUTION-6-Steel-1950	DISTRIBUTION	WATER	1,339	LF	1950	20
	WL-DISTRIBUTION-6-Steel-1951	DISTRIBUTION	WATER	82	LF	1951	20
	WL-DISTRIBUTION-6-Steel-1952	DISTRIBUTION	WATER	170	LF	1952	20
	MH-1958	Manhole	SEWER	286	Ea	1958	20
	MH-1959	Manhole	SEWER	83	Ea	1959	20
	MH-1962	Manhole	SEWER	289	Ea	1962	20
	MH-1963	Manhole	SEWER	26	Ea	1963	20
	SL-SEWERLINE-12-CLAY-1902	SEWERLINE	SEWER	650	LF	1902	20
	SL-SEWERLINE-15-CLAY-1902	SEWERLINE	SEWER	430	LF	1902	20
	SL-SEWERLINE-21-CLAY-1900	SEWERLINE	SEWER	3,192	LF	1900	20
	MH-1960	Manhole	SEWER	294	Ea	1960	20
	MH-1961	Manhole	SEWER	210	Ea	1961	20
	Dewatering Facility		WWTP	1	EA	2005	16
	Well-5	Kerr #5	WATER	1	EA	1970	16
	WL-DISTRIBUTION-12-AC-1964	DISTRIBUTION	WATER	1,066	LF	1964	16
	WL-DISTRIBUTION-12-AC-1969	DISTRIBUTION	WATER	1,513	LF	1969	16
	WL-DISTRIBUTION-12-C900-1952	DISTRIBUTION	WATER	1,413	LF	1952	16
	WL-DISTRIBUTION-12-PVC-1950	DISTRIBUTION	WATER	10	LF	1950	16
	WL-DISTRIBUTION-24-Steel-1982	DISTRIBUTION	WATER	7,423	LF	1982	16
	WL-DISTRIBUTION-6-Cast Iron-1963	DISTRIBUTION	WATER	3,983	LF	1963	16

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	WL-DISTRIBUTION-8-C900-1950	DISTRIBUTION	WATER	3,390	LF	1950	16
	WL-DISTRIBUTION-6-AC-1965	DISTRIBUTION	WATER	5,618	LF	1965	16
	WL-DISTRIBUTION-6-AC-1969	DISTRIBUTION	WATER	1,942	LF	1969	16
	WL-DISTRIBUTION-6-Cast Iron-1969	DISTRIBUTION	WATER	6,586	LF	1969	16
	WL-DISTRIBUTION-24-Concrete-1950	DISTRIBUTION	WATER	1,342	LF	1950	16
	WL-SUPPLY-4-AC-1960	SUPPLY	WATER	17	LF	1960	16
	WL-DISTRIBUTION-6-AC-1960	DISTRIBUTION	WATER	733	LF	1960	16
	WL-DISTRIBUTION-8-AC-1960	DISTRIBUTION	WATER	74	LF	1960	16
	WL-DISTRIBUTION-24-Concrete Cylinder Pipe-1950	DISTRIBUTION	WATER	1,404	LF	1950	16
	WL-DISTRIBUTION-1-AC-1962	DISTRIBUTION	WATER	48	LF	1962	16
	WL-DISTRIBUTION-6-AC-1961	DISTRIBUTION	WATER	175	LF	1961	16
	WL-DISTRIBUTION-8-Cast Iron-1964	DISTRIBUTION	WATER	4,399	LF	1964	16
	WL-DISTRIBUTION-10-AC-1968	DISTRIBUTION	WATER	334	LF	1968	16
	WL-DISTRIBUTION-8-Cast Iron-1969	DISTRIBUTION	WATER	1,519	LF	1969	16
	WL-DISTRIBUTION-8-AC-1965	DISTRIBUTION	WATER	4,324	LF	1965	16
	WL-DISTRIBUTION-6-AC-1964	DISTRIBUTION	WATER	895	LF	1964	16
	WL-DISTRIBUTION-12-AC-1968	DISTRIBUTION	WATER	3,302	LF	1968	16
	WL-DISTRIBUTION-14-AC-1968	DISTRIBUTION	WATER	440	LF	1968	16
	WL-DISTRIBUTION-6-AC-1967	DISTRIBUTION	WATER	483	LF	1967	16
	WL-DISTRIBUTION-6-Cast Iron-1965	DISTRIBUTION	WATER	6,332	LF	1965	16
	WL-DISTRIBUTION-6-Cast Iron-1968	DISTRIBUTION	WATER	1,688	LF	1968	16
	WL-DISTRIBUTION-8-Cast Iron-1968	DISTRIBUTION	WATER	6,555	LF	1968	16
	WL-DISTRIBUTION-8-Cast Iron-1967	DISTRIBUTION	WATER	222	LF	1967	16
	WL-DISTRIBUTION-6-AC-1965	DISTRIBUTION	WATER	158	LF	1965	16
	WL-DISTRIBUTION-10-AC-1960	DISTRIBUTION	WATER	218	LF	1960	16
	WL-DISTRIBUTION-10-Cast Iron-1959	DISTRIBUTION	WATER	1,949	LF	1959	16
	WL-DISTRIBUTION-10-PVC-1962	DISTRIBUTION	WATER	1,601	LF	1962	16
	WL-DISTRIBUTION-12-AC-1955	DISTRIBUTION	WATER	1,432	LF	1955	16
	WL-DISTRIBUTION-12-AC-1956	DISTRIBUTION	WATER	1,431	LF	1956	16
	WL-DISTRIBUTION-12-AC-1961	DISTRIBUTION	WATER	141	LF	1961	16
	WL-DISTRIBUTION-12-Cast Iron-1955	DISTRIBUTION	WATER	720	LF	1955	16
	WL-DISTRIBUTION-12-Cast Iron-1956	DISTRIBUTION	WATER	2,151	LF	1956	16
	WL-DISTRIBUTION-12-Cast Iron-1957	DISTRIBUTION	WATER	5,798	LF	1957	16
	WL-DISTRIBUTION-12-Cast Iron-1958	DISTRIBUTION	WATER	779	LF	1958	16
	WL-DISTRIBUTION-12-Cast Iron-1959	DISTRIBUTION	WATER	3,271	LF	1959	16
	WL-DISTRIBUTION-12-Cast Iron-1960	DISTRIBUTION	WATER	4,289	LF	1960	16
	WL-DISTRIBUTION-12-Cast Iron-1961	DISTRIBUTION	WATER	2,510	LF	1961	16
	WL-DISTRIBUTION-16-AC-1960	DISTRIBUTION	WATER	86	LF	1960	16
	WL-DISTRIBUTION-6-AC-1963	DISTRIBUTION	WATER	503	LF	1963	16
	WL-DISTRIBUTION-18-AC-1968	DISTRIBUTION	WATER	1,897	LF	1968	16
	WL-DISTRIBUTION-24-AC-1960	DISTRIBUTION	WATER	80	LF	1960	16
	WL-DISTRIBUTION-24-Cast Iron-1958	DISTRIBUTION	WATER	2,769	LF	1958	16
	WL-DISTRIBUTION-24-Concrete-1955	DISTRIBUTION	WATER	2,559	LF	1955	16

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	WL-DISTRIBUTION-30-AC-1962	DISTRIBUTION	WATER	20	LF	1962	16
	WL-DISTRIBUTION-42-Concrete-1950	DISTRIBUTION	WATER	2,676	LF	1950	16
	WL-DISTRIBUTION-6-(blank)-1955	DISTRIBUTION	WATER	379	LF	1955	16
	WL-DISTRIBUTION-6-(blank)-1959	DISTRIBUTION	WATER	36	LF	1959	16
	WL-DISTRIBUTION-6-AC-1954	DISTRIBUTION	WATER	3,439	LF	1954	16
	WL-DISTRIBUTION-6-AC-1956	DISTRIBUTION	WATER	706	LF	1956	16
	WL-DISTRIBUTION-6-AC-1957	DISTRIBUTION	WATER	1,096	LF	1957	16
	WL-DISTRIBUTION-6-AC-1959	DISTRIBUTION	WATER	2,851	LF	1959	16
	WL-DISTRIBUTION-6-AC-1960	DISTRIBUTION	WATER	6,487	LF	1960	16
	WL-DISTRIBUTION-6-AC-1961	DISTRIBUTION	WATER	1,054	LF	1961	16
	WL-DISTRIBUTION-6-AC-1962	DISTRIBUTION	WATER	2,392	LF	1962	16
	WL-DISTRIBUTION-6-AC-1968	DISTRIBUTION	WATER	2,996	LF	1968	16
	WL-DISTRIBUTION-6-C900-1950	DISTRIBUTION	WATER	1,995	LF	1950	16
	WL-DISTRIBUTION-6-C900-1959	DISTRIBUTION	WATER	1,685	LF	1959	16
	WL-DISTRIBUTION-6-Cast Iron-1954	DISTRIBUTION	WATER	25,176	LF	1954	16
	WL-DISTRIBUTION-6-Cast Iron-1955	DISTRIBUTION	WATER	5,924	LF	1955	16
	WL-DISTRIBUTION-6-Cast Iron-1956	DISTRIBUTION	WATER	9,934	LF	1956	16
	WL-DISTRIBUTION-6-Cast Iron-1957	DISTRIBUTION	WATER	7,636	LF	1957	16
	WL-DISTRIBUTION-6-Cast Iron-1958	DISTRIBUTION	WATER	10,022	LF	1958	16
	WL-DISTRIBUTION-6-Cast Iron-1959	DISTRIBUTION	WATER	24,797	LF	1959	16
	WL-DISTRIBUTION-6-Cast Iron-1960	DISTRIBUTION	WATER	11,132	LF	1960	16
	WL-DISTRIBUTION-6-Cast Iron-1961	DISTRIBUTION	WATER	14,887	LF	1961	16
	WL-DISTRIBUTION-6-Cast Iron-1962	DISTRIBUTION	WATER	7,421	LF	1962	16
	WL-DISTRIBUTION-6-Cast Iron-1964	DISTRIBUTION	WATER	5,874	LF	1964	16
	WL-DISTRIBUTION-6-PVC-1959	DISTRIBUTION	WATER	6,508	LF	1959	16
	WL-DISTRIBUTION-6-PVC-1960	DISTRIBUTION	WATER	3,844	LF	1960	16
	WL-DISTRIBUTION-6-PVC-1962	DISTRIBUTION	WATER	1,001	LF	1962	16
	WL-DISTRIBUTION-8-AC-1960	DISTRIBUTION	WATER	4,242	LF	1960	16
	WL-DISTRIBUTION-8-Cast Iron-1963	DISTRIBUTION	WATER	337	LF	1963	16
	WL-DISTRIBUTION-8-AC-1961	DISTRIBUTION	WATER	1,609	LF	1961	16
	WL-DISTRIBUTION-8-AC-1962	DISTRIBUTION	WATER	3,458	LF	1962	16
	WL-DISTRIBUTION-8-C900-1952	DISTRIBUTION	WATER	591	LF	1952	16
	WL-DISTRIBUTION-8-C900-1958	DISTRIBUTION	WATER	865	LF	1958	16
	WL-DISTRIBUTION-8-C900-1962	DISTRIBUTION	WATER	1,324	LF	1962	16
	WL-DISTRIBUTION-8-Cast Iron-1954	DISTRIBUTION	WATER	2,911	LF	1954	16
	WL-DISTRIBUTION-8-Cast Iron-1955	DISTRIBUTION	WATER	1,970	LF	1955	16
	WL-DISTRIBUTION-8-Cast Iron-1956	DISTRIBUTION	WATER	6,167	LF	1956	16
	WL-DISTRIBUTION-8-Cast Iron-1957	DISTRIBUTION	WATER	6,185	LF	1957	16
	WL-DISTRIBUTION-8-Cast Iron-1958	DISTRIBUTION	WATER	3,031	LF	1958	16
	WL-DISTRIBUTION-8-Cast Iron-1959	DISTRIBUTION	WATER	7,660	LF	1959	16
	WL-DISTRIBUTION-8-Cast Iron-1960	DISTRIBUTION	WATER	6,561	LF	1960	16

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RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-8-Cast Iron-1961	DISTRIBUTION	WATER	5,169	LF	1961	16
	WL-DISTRIBUTION-8-Cast Iron-1962	DISTRIBUTION	WATER	6,516	LF	1962	16
	WL-DISTRIBUTION-8-PVC-1959	DISTRIBUTION	WATER	1,210	LF	1959	16
	WL-DISTRIBUTION-8-PVC-1962	DISTRIBUTION	WATER	1,037	LF	1962	16
	WL-DISTRIBUTION-6-AC-1962	DISTRIBUTION	WATER	706	LF	1962	16
	WV-1968-42	DISTRIBUTION	WATER	16	Ea	1968	16
	WL-DISTRIBUTION-6-AC-1963	DISTRIBUTION	WATER	87	LF	1963	16
	WV-1964-12	Water Valve	WATER	7	Ea	1964	16
	WV-1964-24	Water Valve	WATER	6	Ea	1964	16
	WV-1964-8	Water Valve	WATER	13	Ea	1964	16
	WV-1967-24	Water Valve	WATER	3	Ea	1967	16
	WV-1967-6	Water Valve	WATER	1	Ea	1967	16
	WV-1968-20	Water Valve	WATER	42	Ea	1968	16
	WV-1968-6	Water Valve	WATER	13	Ea	1968	16
	WV-1973-6	Water Valve	WATER	7	Ea	1973	16
	WV-1968-12	Water Valve	WATER	13	Ea	1968	16
	WV-1968-14	Water Valve	WATER	2	Ea	1968	16
	WV-1968-24	Water Valve	WATER	17	Ea	1968	16
	WV-1966-6	Water Valve	WATER	2	Ea	1966	16
	WL-DISTRIBUTION-6-Cast Iron-1966	DISTRIBUTION	WATER	967	LF	1966	16
	WV-1963-6	Water Valve	WATER	4	Ea	1963	16
	WV-1963-8	Water Valve	WATER	2	Ea	1963	16
	WL-DISTRIBUTION-12-AC-1965	DISTRIBUTION	WATER	4,738	LF	1965	16
	WV-1964-6	Water Valve	WATER	10	Ea	1964	16
	WV-1965-6	Water Valve	WATER	4	Ea	1965	16
	WV-1967-42	Water Valve	WATER	13	Ea	1967	16
	WV-1967-36	Water Valve	WATER	15	Ea	1967	16
	WV-1968-16	Water Valve	WATER	7	Ea	1968	16
	WV-1968-18	Water Valve	WATER	14	Ea	1968	16
	WV-1968-48	Water Valve	WATER	36	Ea	1968	16
	WV-1968-8	Water Valve	WATER	16	Ea	1968	16
	WV-1969-6	Water Valve	WATER	28	Ea	1969	16
	WV-1970-10	Water Valve	WATER	4	Ea	1970	16
	WV-1970-12	Water Valve	WATER	5	Ea	1970	16
	WV-1970-18	Water Valve	WATER	3	Ea	1970	16
	WV-1970-6	Water Valve	WATER	3	Ea	1970	16
	WV-1971-6	Water Valve	WATER	1	Ea	1971	16
	WV-1973-12	Water Valve	WATER	16	Ea	1973	16
	WV-1967-8	Water Valve	WATER	6	Ea	1967	16
	WV-1973-8	Water Valve	WATER	1	Ea	1973	16
	WV-1974-12	Water Valve	WATER	4	Ea	1974	16
	WV-1974-6	Water Valve	WATER	5	Ea	1974	16
	WV-1975-12	Water Valve	WATER	1	Ea	1975	16
	WV-1975-6	Water Valve	WATER	4	Ea	1975	16
	SL-SEWERLINE-12-CLAY-1930	SEWERLINE	SEWER	768	LF	1930	16
	SL-SEWERLINE-12-CLAY-1943	SEWERLINE	SEWER	1,271	LF	1943	16
	SL-SEWERLINE-12-CLAY-1944	SEWERLINE	SEWER	6,327	LF	1944	16
	SL-SEWERLINE-12-CLAY-1946	SEWERLINE	SEWER	487	LF	1946	16
	SL-SEWERLINE-15-CLAY-1943	SEWERLINE	SEWER	652	LF	1943	16
	SL-SEWERLINE-15-CLAY-1944	SEWERLINE	SEWER	500	LF	1944	16
	SL-SEWERLINE-15-CLAY-1946	SEWERLINE	SEWER	2,009	LF	1946	16

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	50%	O&M Acceptal	Input Field
	10%	Total Cost Acce	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	SL-SEWERLINE-18-CLAY-1939	SEWERLINE	SEWER	791	LF	1939	16
	SL-SEWERLINE-21-CLAY-1940	SEWERLINE	SEWER	1,244	LF	1940	16
	SL-SEWERLINE-21-CLAY-1941	SEWERLINE	SEWER	273	LF	1941	16
	SL-SEWERLINE-21-CLAY-1943	SEWERLINE	SEWER	1,775	LF	1943	16
	SL-SEWERLINE-24-CLAY-1943	SEWERLINE	SEWER	2,445	LF	1943	16
	SL-SEWERLINE-30-CLAY-1930	SEWERLINE	SEWER	3,130	LF	1930	16
	SL-SEWERLINE-30-CLAY-1944	SEWERLINE	SEWER	255	LF	1944	16
	SL-SEWERLINE-12-CLAY-1962	SEWERLINE	SEWER	4,336	LF	1962	16
	SL-Sewerline-24-CLAY-1957	Sewerline	SEWER	3,257	LF	1957	16
	SL-SEWERLINE-18-CLAY-1947	SEWERLINE	SEWER	297	LF	1947	16
	SL-Sewerline-21-CLAY-1952	Sewerline	SEWER	1,652	LF	1952	16
	SL-SEWERLINE-24-CLAY-1946	SEWERLINE	SEWER	1,937	LF	1946	16
	SL-SEWERLINE-30-CLAY-1947	SEWERLINE	SEWER	3,563	LF	1947	16
	SL-SEWERLINE-30-CLAY-1948	SEWERLINE	SEWER	479	LF	1948	16
	MH-1965	Manhole	SEWER	70	Ea	1965	16
	SL-SEWERLINE-12-CLAY-1948	SEWERLINE	SEWER	2,277	LF	1948	16
	SL-SEWERLINE-15-CLAY-1948	SEWERLINE	SEWER	530	LF	1948	16
	Booster-2	Kerr Booster Pump Station Pump	WATER	5	EA	1979	15
	Fire hydrants	Fire hydrants	WATER	220	EA	1960	15
	Fire hydrants	Fire hydrants	WATER	251	EA	1970	15
	Fire hydrants	Fire hydrants	WATER	252	EA	1950	15
	PRV-1	PRV	WATER	1	EA	1970	15
	WL-DISTRIBUTION-4-Cast Iron-1947	DISTRIBUTION	WATER	2,123	LF	1947	15
	WL-DISTRIBUTION-4-Cast Iron-1948	DISTRIBUTION	WATER	6,814	LF	1948	15
	WL-DISTRIBUTION-4-Cast Iron-1951	DISTRIBUTION	WATER	5,706	LF	1951	15
	WL-DISTRIBUTION-4-Cast Iron-1952	DISTRIBUTION	WATER	2,618	LF	1952	15
	WL-DISTRIBUTION-4-Cast Iron-1953	DISTRIBUTION	WATER	4,256	LF	1953	15
	WL-DISTRIBUTION-4-Steel-1953	DISTRIBUTION	WATER	434	LF	1953	15
	WL-DISTRIBUTION-4-Steel-1957	DISTRIBUTION	WATER	609	LF	1957	15
	WL-DISTRIBUTION-4-Steel-1958	DISTRIBUTION	WATER	28	LF	1958	15
	WV-1929-4	Water Valve	WATER	3	Ea	1929	15
	WV-1947-4	Water Valve	WATER	6	Ea	1947	15
	WV-1948-4	Water Valve	WATER	10	Ea	1948	15
	WV-1951-4	Water Valve	WATER	9	Ea	1951	15
	WV-1952-4	Water Valve	WATER	6	Ea	1952	15
	WV-1953-4	Water Valve	WATER	5	Ea	1953	15
	WV-1954-4	Water Valve	WATER	20	Ea	1954	15
	WV-1956-4	Water Valve	WATER	11	Ea	1956	15
	WV-1957-4	Water Valve	WATER	4	Ea	1957	15
	WV-1959-4	Water Valve	WATER	1	Ea	1959	15
	Booster-1	RIAC Booster Pump Station Pump	WATER	3	EA	1940	15
	Fire hydrants	Fire hydrants	WATER	120	EA	1930	15
	Fire hydrants	Fire hydrants	WATER	230	EA	1940	15
	WL-DISTRIBUTION-3-AC-1942	DISTRIBUTION	WATER	5,503	LF	1942	15
	WL-DISTRIBUTION-3-Steel-1941	DISTRIBUTION	WATER	42	LF	1941	15
	WL-DISTRIBUTION-3-Steel-1945	DISTRIBUTION	WATER	154	LF	1945	15
	WL-DISTRIBUTION-4-AC-1939	DISTRIBUTION	WATER	636	LF	1939	15
	WL-DISTRIBUTION-4-AC-1941	DISTRIBUTION	WATER	5,318	LF	1941	15
	WL-DISTRIBUTION-4-AC-1942	DISTRIBUTION	WATER	9,907	LF	1942	15
	WL-DISTRIBUTION-4-C900-1940	DISTRIBUTION	WATER	74	LF	1940	15
	WL-DISTRIBUTION-4-Cast Iron-1900	DISTRIBUTION	WATER	1,500	LF	1900	15
	WL-DISTRIBUTION-4-Cast Iron-1923	DISTRIBUTION	WATER	573	LF	1923	15
	WL-DISTRIBUTION-4-Cast Iron-1925	DISTRIBUTION	WATER	3,091	LF	1925	15

City of Roswell
Asset Management Planner
Asset Registry

Roswell, NM

2025	**Current Year**	
3.0%	**Discount Rate**	**Legend:**
50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	WL-DISTRIBUTION-4-Cast Iron-1929	DISTRIBUTION	WATER	1,339	LF	1929	15
	WL-DISTRIBUTION-4-Cast Iron-1931	DISTRIBUTION	WATER	3,626	LF	1931	15
	WL-DISTRIBUTION-4-Cast Iron-1937	DISTRIBUTION	WATER	5,215	LF	1937	15
	WL-DISTRIBUTION-4-Cast Iron-1939	DISTRIBUTION	WATER	1,013	LF	1939	15
	WL-DISTRIBUTION-4-Cast Iron-1940	DISTRIBUTION	WATER	2,001	LF	1940	15
	WL-DISTRIBUTION-4-Cast Iron-1941	DISTRIBUTION	WATER	6,897	LF	1941	15
	WL-DISTRIBUTION-4-Cast Iron-1942	DISTRIBUTION	WATER	2,687	LF	1942	15
	WL-DISTRIBUTION-4-Cast Iron-1943	DISTRIBUTION	WATER	3,679	LF	1943	15
	WL-DISTRIBUTION-4-Cast Iron-1944	DISTRIBUTION	WATER	805	LF	1944	15
	WL-DISTRIBUTION-4-Cast Iron-1950	DISTRIBUTION	WATER	2,340	LF	1950	15
	WL-DISTRIBUTION-4-Steel-1900	DISTRIBUTION	WATER	208	LF	1900	15
	WL-DISTRIBUTION-4-Steel-1939	DISTRIBUTION	WATER	712	LF	1939	15
	WL-DISTRIBUTION-4-Steel-1941	DISTRIBUTION	WATER	867	LF	1941	15
	WL-DISTRIBUTION-4-Steel-1943	DISTRIBUTION	WATER	689	LF	1943	15
	WL-DISTRIBUTION-4-Steel-1944	DISTRIBUTION	WATER	928	LF	1944	15
	WL-DISTRIBUTION-4-Steel-1945	DISTRIBUTION	WATER	1,520	LF	1945	15
	WL-DISTRIBUTION-4-Steel-1948	DISTRIBUTION	WATER	1,360	LF	1948	15
	WL-DISTRIBUTION-4-Steel-1950	DISTRIBUTION	WATER	1,795	LF	1950	15
	WV-1923-4	Water Valve	WATER	1	Ea	1923	15
	WV-1925-4	Water Valve	WATER	19	Ea	1925	15
	WV-1931-4	Water Valve	WATER	9	Ea	1931	15
	WV-1937-4	Water Valve	WATER	11	Ea	1937	15
	WV-1939-4	Water Valve	WATER	2	Ea	1939	15
	WV-1940-4	Water Valve	WATER	2	Ea	1940	15
	WV-1941-4	Water Valve	WATER	16	Ea	1941	15
	WV-1942-4	Water Valve	WATER	9	Ea	1942	15
	WV-1943-4	Water Valve	WATER	23	Ea	1943	15
	WV-1944-4	Water Valve	WATER	1	Ea	1944	15
	WV-1950-4	Water Valve	WATER	3	Ea	1950	15

City of Roswell
Asset Management Planner
Asset Registry

Roswell, NM

2025	**Current Year**	
3.0%	**Discount Rate**	**Legend:**
50%	**O&M Acceptal**	Input Field
10%	**Total Cost Acce**	Calculated Field

RECORD ID	Asset Name - ID	Description	System	Quantity	Unit	Date Installed/Last Rehab	BRE (Redundancy Considered)
	SL-SEWERLINE-10-CLAY-1900	SEWERLINE	SEWER	578	LF	1900	15
	SL-SEWERLINE-10-CLAY-1902	SEWERLINE	SEWER	532	LF	1902	15

Asset Management Capital Improvement Planning Tool (CIPT)

The CIPT was delivered digitally to the Roswell AM Team Leader.

CIPT Asset Classes with Estimated Life and O&M Strategy Designations

Asset Type	Class	Estimated Life with routine maintenance	Maintenance Strategy
Backflow Prevention	14	40	Manufactured recommended
Ball Court		50	Physical Mortality
Basins and Catch basins (brick and concrete)	32	50	Condition-based
Buildings	8	60	Condition-based
Chlorination Equipment	4	15	Manufactured recommended
Cooling Units	22	15	Manufactured recommended
Detention Basins - Open	34	40	Condition-based
Distribution Pipes (AC)	47	80	Run to failure
Distribution Pipes (Steel)	46	50	Run to failure
Distribution Pipes (Concrete, Reinforced)		90	Run to failure
Electrical Systems	9	10	Run to failure
Ext. Gate/Fencing		20	
Fire Hydrant	17	60	Time-based
Floor Drains		20	Run to failure
Galv Well Casing		20	Run to failure
Gravity Mains (HDPE, PVC, Truss Pipe)	26	90	Run to failure
Gravity Mains / Culverts (vitrified clay, ductile iron)	25	110	Condition-based
Gravity Wastewater Mains / Laterals / Culverts (concrete, corrugated metal)	27	50	Condition-based
Infiltration basins	35	100	Condition-based
Lab/Monitoring Equipment	18	15	Run to failure
Laterals (concrete, vitrified clay, ductile iron)	28	50	Run to failure
Laterals (HDPE, PVC, Truss Pipe)	29	50	Run to failure
Lift Stations	16	25	Condition-based
Manholes (brick and concrete)	31	75	Condition-based
Master Meter	24	10	Time-based
Motor (large)	48	25	Condition-based
Other Treatment Equipment	5	20	Manufactured recommended
Outfalls	33	50	Condition-based
Pressure Relief Valves	13	30	Time-based
Pressurized wastewater mains	30	75	Run to failure
Pump station - electrical	37	30	Run to failure
Pump station - mechanical	38	40	Condition-based
Pumps (large)		15	Time-based
RO Filters	23	2	Time-based
Service Meters	15	20	Time-based
Sidewalk	43	60	Condition-based
Small Pumps	20	5	Run to failure
Storage Tanks	6	30	Time-based
Tools and Shop Equipment	19	15	Run to failure
Transmission Mains	10	70	Run to failure
Valves	12	70	Time-based
Well pump & Bowl	48	30	Condition-based
Wells - Small or Steel casing	2	20	Time-based
Wells - Stainless Steel Casing	7	30	Condition-based
WL Dist. Pipes (PVC, DI, HDPE)	11	90	Run to failure
WWTP Conc. Basins	3	50	Condition-based
WWTP Treatment Lg. Assets		25	Condition-based
WWTP Headworks	1	25	Condition-based
WWTP Boiler/Heat Exch.		50	Condition-based
Distribution Pipes (Cast Iron)		80	Run to failure
Wells and Springs	1	30	Time-based

Funding Matrix

STATE FUNDING					
Fund	Type	Eligibility	Criteria	Requirements	Application Cycle
Water Trust Board (WTB)	Grant/Loan combination depending on system affordability.	Qualified entities include municipalities, counties, irrigation districts, conservancy districts, special districts, acequia or soil and water conservation districts, associations organized and existing pursuant to the Sanitary Projects Act, and recognized Indian nations, tribes or pueblos.	WTB may fund five types of projects (1) water conservation or reused, (2) flood prevention, (3) Endangered Species Act (ESA) collaborative efforts, (4) water storage, conveyance and delivery infrastructure improvements, and (5) watershed restoration and management initiatives.	✓ Projects that are **shovel ready** with all water rights, funding and design requirements in place at the time of award. ✓ **Regional projects** and projects that share services to achieve operation efficiencies ✓ Projects that **leverage state funding** with local and federal funds. ✓ Urgent projects.	Summer-NMFA Board Approval on Funding Structure & terms. Late Summer-Solicit funding applications Fall-Project management team review for project readiness and applicant readiness Winter-WTB project recommendation for legislative authorization Spring-Legislation project authorization Late Spring-WTB funding determination
Local Government Planning Grants	Grant $50K-$100K	Local government	Need based program based on rates and median household income.	Limited to PERs, feasibility studies and master plans (can be used for economic development)	Ongoing
Public Project Revolving Loan Fund (PPRF)	Loan	State and local public projects	Finance infrastructure projects and capital equipment purchases.	Median Household Income (MHI) statewide comparison. NMFA can assist some New Mexico communities with subsidized financing through *PPRF's Disadvantaged Funding Program.*	Ongoing
Drinking Water State Revolving Loan Fund (DWSRLF)	Grant/Loan Forgiveness Principal forgiveness starting at 25% of project costs and depending on NMFA determination, additional 75% of project costs may be awarded.	Public Water Systems must first be placed on the *State's Fundable Priority List* by the New Mexico Environment Department (NMED)	Finance cost of repair and replacement of drinking water infrastructure, maintain or achieve compliance with the federal Safe Drinking Water Act (SDWA) requirements, and protect drinking water quality and public health.	Supporting documentation includes: ✓ Preliminary Engineering Report (PER)-approved by NMED–Construction Program Bureau (CPB). ✓ Detailed drawdown schedule for project payments. ✓ Final technical information on project, stamped and approved by a registered engineer.	Ongoing
Colonias* Infrastructure Fund (CIF) **Colonia is a rural community with a population of 25,000 or less located within 150 miles of the US-Mexico border.*	Colonias Infrastructure Act (ACT) adopted in 2010. Dedicates 5% of the state's annual Senior Severance Tax Bond.	Colonia designated community by the municipality or county in which it is located because of a: (a) lack of potable water supply, (b) lack of adequate sewage systems, (c) lack of decent, safe and sanitary housing.	Infrastructure projects to improve quality of life and encourage economic development of Colonia recognized communities.	✓ Level of Regionalization ✓ Long-term community benefit ✓ Emergency declarations or compliance orders issued.	Spring, 2022
Clean Water State Revolving Fund (CWSRF)-***The Fund is administered by the New Mexico Environment Department (NMED)*** *as an agent for the Water Quality Control Commission (WQCC)*	Loan	Local Authorities	Low cost financial assistance in the construction of necessary ***wastewater facilities*** so as to improve and protect water quality and public health.	NMED considerations include: (1) willingness of a community to accept loan, (2) financial capability of the community to service the loan, to perform operation and to maintain a replacement reserve fund, (3) readiness to proceed.	The State proposes to use its fiscal year of July 1 through June 30 as the accounting period of the Fund.

STATE FUNDING					
Fund	Type	Eligibility	Criteria	Requirements	Application Cycle
Rural Infrastructure Program (RIP)	Low cost loans Maximum loan per entity is $2 Million/fiscal year Interest rate 3% Repayment period up to 20 years.	Municipalities that serve population of less than 20,000, and Counties with population less than 200,000	Construction or modification of water supply, wastewater, and solid water facilities.	(1) Financial capability of the local authority to repay the loan, (2) readiness to proceed with the project.	
Special Appropriation Program	Grants	Municipalities, counties, special districts, Indian tribes, and water and/or wastewater mutual domestic associations	Appropriation for construction of community water supplies, wastewater facilities and other environmentally related projects.	Eligible entities must apply through their legislative representation.	Annually when authorized by the New Mexico Legislature and approved by the Governor.
Tribal Infrastructure Fund	Tribal Infrastructure Act, 2005	Tribal communities	The primary purpose is (1) ensure adequate financial resources for infrastructure development for tribal communities, (2) provide planning and development of infrastructure in an efficient and cost-effective manner, (3) develop infrastructure in tribal communities to improve the quality of life and encourage economic development. Two categories of qualified projects: (1) Planning, and (2) Design and/or Construction.	Priority given to (1) projects listed as one of the top five projects identified by Infrastructure Capital Improvement Plan (ICIP) submitted to DFA, (2) Projects with at least 5% match, (3) Ready-to proceed, multi-jurisdictional regional projects, complete projects, and operable phases of a project.	

FEDERAL FUNDING					
Community Development Block Grants (CDBG)	Grant (5-10% Cash Match) $50k Planning $500K Construction Planning Grants that combine systems "Regionalization" may be eligible at a higher amount.	All Counties/incorporate communities. State recognized special districts can only apply for a planning grant.	Eligible categories include: Community Infrastructure Housing Public Service Capital Outlay Economic Development Emergency Planning, Colonias.	Citizen participation must be encouraged. Application must address at least 1 of the 3 national objectives: (1) Activities must benefit low and moderate income persons, (2) Prevention of slum and blight, (3) Must meet urgent or life threatening community need. Include full and phased budget, match must be secured at time of application.	Fall, 2021 Planning application has no deadline.
Water and Waste Disposal Direct Loans and Grants	Loans and Grants Loans are made based on the applicant's authority and the life expectancy of the system's project, which may be up to the maximum of 40 years.	Public bodies, non-profit corporations and Indian Tribes	To develop water and waste disposal systems in rural areas and towns with a population not in excess of 10,000.	Preliminary Engineering Report, Environmental Report, population and median household income of the area to be served, current audits or financial information for the past three years, evidence of outstanding indebtedness, organizational documents, the applicant's IRS tax identification number, DUNS number, a proposed operating budget, and some certification forms. This loan program is based on repayment ability	Ongoing
		American Indian and Alaska Native people	Water, Wastewater, and Solid Waste Projects.	Four types of projects have been defined: (1) projects to serve new or like-new housing, (2) projects to serve existing housing, (3) special projects, and (4) emergency projects.	
Water SMART Grants System Optimization Review Grants Advanced Water Treatment and Pilot and Demonstration Project Grants	Grant Grant Grant	for projects that save water, improve energy efficiency, address endangered species and other environmental issues, and facilitate transfers to new uses A System Optimization Review is a broad look at system-wide efficiency focused on improving efficiency and operations of a water delivery system, water district, or water basin for pilot and demonstration projects that address the technical, economic, and environmental viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale			
Grants to Develop Climate Analysis Tools	Grant	For research projects focused on the information gaps detailed in the joint Reclamation and United Stated Army Corps of Engineers (USACE) Report titled "Addressing Climate Change in Long-Term Water Resources Planning and Management:			

Exhibit "B" to the Final Asset Management Resolution

POLICY STATEMENT

It is the policy of City of Roswell to manage the water asset network to:

- Establish reserves for planned future capital expenditures, unexpected or unpredicted events, or extraordinary expenditures;
- Manage reserves, reserve funds and deferred revenue in a responsible manner;
- Use reserves, reserve funds, and deferred revenue solely for the specific purpose determined in this policy;
- Increase rates as needed over time to continue to adequately operate the water asset network;
- And follow the suggestions in the Asset Management Plan which will allow the Mutual Domestic to obtain loans and grants from the state to make necessary repairs to the system.

PURPOSE OF POLICY

The purpose of this policy is to address long-term funding strategies for the water system.

RESERVES

The City desires to establish and maintain adequate reserves to provide for the timely and orderly repair and replacement of short-lived assets.

- Reserve funds will be set aside each year to keep money available for financing unexpected and emergency expenditures and to maintain a sound financial position. This fund will be maintained at a level adequate to provide for emergency repairs or other unexpected issues in the City water system.
- The funds established will be replenished and used only in a manner which allows the City to fund costs consistent with the Council's adopted actions and in a manner that requires minimal adjustments. The reserve fund will be reviewed annually during the budget process.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Consider recommendation of approval of change order in the amount of $151,712.83 to increase PO 22600812 for ITB-25-002 West Country Club Twin Reservoirs Repair Project from current amount of $2,586,151.21 to a new amount of $2,737,864.04.

BACKGROUND:

Initiated by: Andrew Valadez

Due to leakage issues experienced on the South Reservoir when it was attempted to refill the tank, the tank has been re-drained, and the proposed change order is intended to address those leakage areas as well as apply a similar repair to the North Reservoir prior to attempting to refill it. Total new contract value for this project including FY 25 carryover amount would be $4,399,506.54.

FINANCIAL CONSIDERATION:

Project is funded by Water Project Fund WPF-5980. Funding agreement is for a total of $8,000,000, 45% grant, 55% loan.

LEGAL REVIEW:

Not applicable

BOARD AND COMMITTEE ACTION:

This is the first committee to hear this item

Attachments

Change Order Items
WPF 5980 Funding Agreement Excerpt
TMI PO 22600812

W. Country Club Twin Reservoirs Repair Project
Bid No. ITB-25-002, WPF 5980
Change Order No. 4

ITEM NO.	ITEM DESCRIPTION	UNIT	CONTRACT UNIT COST	REVISED UNIT COST	PREVIOUS	REVISED QTY.	DIFFERENCE	DOLLAR CHANGE
1	Base Bid for South Country Club Tank	L.S.	$1,133,000.00	$1,168,620.00	1 (Lump Sum)	1 (Lump Sum)	N/A (No Qty Change)	$35,620.00
2	Base Bid for North Country Club Tank	L.S.	$1,133,000.00	$1,129,950.00	1 (Lump Sum)	1 (Lump Sum)	N/A (No Qty Change)	-$3,050.00
3	Exterior Concrete Repair	Lin. Ft.	$8.00	$8.00	5,000	15,852	10,852	$86,816.00
4	Partial Depth Concrete Spall Repair	Sq. Ft.	$160.00	$160.00	300	1,502	1,202	$192,320.00
5	Concrete Floor Crack Repair	Lin. Ft.	$12.00	$12.00	2,000	165	-1,835	-$22,020.00
6	Interior Vertical Concrete Crack Repair	Lin. Ft.	$40.00	$40.00	3,000	424	-2,576	-$103,040.00
7	Cleaning and Coating Exposed Steel Reinforcement	Lin. Ft.	$4.50	$4.50	16,660	1,255	-15,405	-$69,322.50
8	Filler and Surfacer	Gallon	$600.00	$600.00	30	68	38	$22,800.00

Total	$140,123.50
GRT @ 8.2708%	$11,589.33
Total w/ GRT	**$151,712.83**
Original Contract	$3,470,700.00
Previous Revised Contract	$3,923,305.00
Difference this Change	$140,123.50
New Contract Total	$4,063,428.50
GRT @ 8.2708%	$336,078.04
New Total w/ GRT	**$4,399,506.54**

EXHIBIT "A"

TERM SHEET

$8,000,000 WATER PROJECT FUND LOAN/GRANT TO THE CITY OF ROSWELL, CHAVES COUNTY, NEW MEXICO

Project Description:	The Project is for storage, conveyance or delivery of water to end users. The Loan/Grant Amount will be used only for Eligible Items necessary to complete the Project. In particular, the Project will consist of design and construction and rehabilitation of two 7.5 million gallon reservoirs, and shall include such other related work and revisions necessary to complete the Project. The Project may be further described in the Application and in the final plans and specifications for the Project approved by the Water Trust Board and the NMFA as provided by this Agreement. However, in the event of any inconsistency, the description of the Project as stated in this Term Sheet shall control.
Grant Amount:	$3,600,000
Loan Amount:	$4,400,00
Pledged Revenues:	"Pledged Revenues" means the Net System Revenues of the System of the Borrower/Grantee pledged to the payment of the Loan Amount and Administrative Fees pursuant to the Ordinance and the Agreement.
Outstanding Senior Obligations for Pledged Revenues:	2014 Series A Joint Water and Sewer Improvement Bonds; 2014 Series B Joint Water and Sewer Improvement Bonds, NMFA Loan No. DW-3205; NMFA Loan DW-4196; NMED Loan No. CWSRF-097
Outstanding Parity Obligations:	NMFA Loan No. WPF-5434; NMFA Loan No. WPF-5979
Authorizing Legislation:	Borrower/Grantee Ordinance No. 24-06, adopted April 11, 2024
Additional Funding Amount:	$1,200,000 (loan in lieu of match)
Closing Date:	May 24, 2024

Purchase Order

ROSWELL
New Mexico

Fiscal Year 2026

THIS NUMBER MUST APPEAR ON ALL INVOICES, PACKAGES AND SHIPPING PAPERS.	
Purchase Order #	22600812

Delivery must be made within doors of specified destination.

BILL TO
CITY OF ROSWELL
ATTN: ACCOUNTS PAYABLE
PO BOX 1838
ROSWELL NM 88202
(OR) AP@ROSWELL-NM.GOV

VENDOR
TMI COATINGS, INC
3291 TERMINAL DRIVE
ST. PAUL, MN 55121

SHIP TO
CENCTL
1200 W HOBSON RD
ROSWELL, NM 88203
Email: s.rassega@roswell-nm.gov
Phone: 5753475421
Fax: 5753474665

Vendor Phone #	Vendor Email Address	Requisition Number	Requisitioner	
		12600546	Sasha Rassega	s.rassega@roswell-nm.gov

Date Ordered	Vendor Number	Date Required	Freight Method/Terms	Department/Location
08/08/2025	15235			Water Source of Supply

Item#	Description/PartNo	QTY	UOM	Unit Price	Extended Price
	Country Club Twin Reservoirs Repair Project WPF598 The Above Purchase Order Number Must Appear On All Correspondence - Packing Sheets And Bills Of Lading				
1	North Tower - Country Club Twin Reservoirs Project WPF5980 GL Account: 53004353 - 817504 $1,867,514.45	1.0	EACH	$1,867,514.45	$1,867,514.45
2	South Tower - Country Club Twin Reservoirs Project WPF5980 GL Account: 53004353 - 817504 $468,318.50	1.0	EACH	$468,318.50	$468,318.50
3	Maintenance and Repairs to North and South Towers - Country Club Twin Reservoirs Repair Project WPF5980 GL Account: 53004353 - 614020 $250,318.26	1.0	EACH	$250,318.26	$250,318.26
	carryover from po 22501825 ********** GL SUMMARY ********** 53004353 - 614020 $250,318.26 53004353 - 817504 $2,335,832.95				

By: A. Peek
Purchasing Agent, C.P.O

Total Ext. Price	$2,586,151.21
PO Total	**$2,586,151.21**

CITY OF ROSWELL, NEW MEXICO
CONDITIONS GOVERNING THIS PURCHASE ORDER

The CITY OF ROSWELL is not responsible for products, goods, supplies, equipment, or services delivered without authority of this written order.

DEFINITIONS:

CITY: The City of Roswell, New Mexico agency and its employees.

ITEM(S): The material(s), product(s), service(s), lease(s), equipment, components, merchandise, Instructor services, Entertainment, goods, commodity(ies) or, etc.

INVOICE: The document to request payment for this Purchase Order from the CITY and must show the following: Purchase Order Number, Date of Shipment, Date of Invoice, Invoice Number, Description & Listing of Item(s) Purchased, Quantity (if applicable), Unit Price or Cost of Each Item(s), Vendor: Name, Remittance Address, Phone Number, and Customer Account Number, if applicable,

REQUISITIONER: The employee of the CITY who is placing this order.

Shipment of Items:

Do not over ship or substitute. Ship exactly as ordered, unless otherwise approved by the CITY.

All products, supplies, equipment or service(s) received are subject to inspection and acceptance by the CITY.

If unable to fill this order exactly in accordance with description unit, price or specifications, please contact Requisitioner immediately. The CITY reserves the right to reject and return at shipper's expense any and all products or supplies delivered which do not conform to our description or specifications.

If unable to fill this order promptly or within the time specified, notify the REQUISITIONER immediately. In case of unreasonable delay in delivery or delivery of goods specified, or in case of any other default of the vendor, the CITY shall have the right to cancel this Purchase Order in whole or in part, and the CITY may procure the ITEM(S) from other sources.

Freight: All product shipped by freight, express or parcel post, MUST HAVE ALL CHARGES FULLY PREPAID TO POINT OF DELIVERY.

Packing Slip: Include itemized packing slips with all shipments. Show DEPARTMENT name for whom delivery is intended.

Invoice:

Invoice(s) must be sent on date of COMPLETE SHIPMENT of all product(s) ordered. Any Invoice pertaining to this order **must be received no later than 30 days from shipment date**, otherwise Invoice may not be processed for payment.

Any Discount Terms must be clearly stated on the Invoice, to include the dollar ($) amount or percent (%) amount that may be taken. Define the exact date terms for the discount.

Acceptance:

All items delivered on this order are to be new and the manufacture or product of the United States or its territorial possessions, unless otherwise specified.

The workmanship, quantities or qualities of goods which are to be paid for hereunder shall be to the satisfaction of the CITY and before final acceptance by the CITY all matters of dispute must be adjusted to the mutual satisfaction of the CITY and the vendor. Determinations and decisions, in case any question shall arise, shall constitute a condition precedent to the right of the vendor to receive any money thereof, until the matter in questions is settled.

The vendor by accepting this order agrees to assume the defense of and hold the CITY, its agents and its employees, harmless from all suits, costs, expenses, claims and damages arising from the use of the described materials because of actual or alleged infringement of any copy rights, patent or patent right of any invention or any other cause, and vendor represents and warrants that the unit prices charged herein are not higher than any applicable legal maximum prices permitted under existing governmental regulations and are not in excess of those currently charged to other governmental, institutional, or commercial users for similar items, quantities and deliveries.

Sales Taxes:

New Mexico Gross Receipts Tax (NMGRT) must be applied at time of invoicing ***(IF APPLICABLE)*** and according to New Mexico Taxation and Revenue Rules and Regulations and at the current rate table.

Federal, State and Local Laws:

Upon the vendor's acceptance hereof, the vendor agrees to comply and follow all Federal, State and Local Laws, Rules and Regulations, the State of New Mexico Procurement Laws and shall keep itself fully informed of all municipal ordinances and regulations in any manner affecting this order and the items delivered at vendor's sole cost and expense. Vendor shall comply with laws prohibiting discrimination on account of race, creed, color, or national origin.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Recommend award of Roswell Waste Water Treatment Plant Gate Replacement Design Project to Molzen Corbin in the amount of $396,357.74 which includes GRT.

BACKGROUND:

Initiated by: James MacCornack

City Waste Water Department has identified need to replace gate valves at the Waste Water Treatment Plant and provide some additional automation and monitoring of valve status. RFQ was issued utilizing Engineering Services On Call. Quotes received on January 28, 2026 for the subject project have been reviewed. Four quotes were received as follows: (Amounts include GRT).

1. Freese & Nichols, Inc. $481,821.30
2. HDR Engineering $193,837.21
3. WTC $433,083.20
4. Molzen Corbin $396,357.74

Please see attached recommendation of award letter to Purchasing.

FINANCIAL CONSIDERATION:

Project is planned to be funded with Waste Water Enterprise Fund. Budget adjustment is required.

LEGAL REVIEW:

Not Applicable for this agenda item.

BOARD AND COMMITTEE ACTION:

This is the first committee to hear this item

Attachments

Recommendation of award letter

ROSWELL
Engineering

To: Arely Peek
Purchasing Agent

January 30, 2026

Re: Recommendation of Award
Project Development Services – Roswell Waste Water Treatment Plant Gate Valve Replacements Design
RFP-25-002 – Engineering Architectural Services

The City of Roswell is seeking professional design support services for design services related to replacement of gate valves at the Waste Water Treatment Plant. Per RFP-25-002 quotes were requested to perform engineering and design services from vendors qualified per RFP-25-002. Quotes shown include GRT.

1. Freese & Nichols, Inc.	$481,821.30
2. HDR Engineering	$193,837.21
3. WTC	$433,083.20
4. Molzen Corbin	$396,357.74

Upon review of submitted quote details I hereby recommend this work go to Molzen Corbin, Inc. in the amount of $396,357.74 which includes GRT. Note that HDR Engineering pricing did not reflect the full scope of the RFQ. Engineering department proposes to issue a Notice of Award & Notice to Proceed to Molzen Corbin upon review by City Council.

If you have any questions please contact me.

Sincerely,

James MacCornack, P.E.
Director of Engineering & Infrastructure

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Consider recommending Resolution 26-XX for support of projects in response to the NMDOT's January 2026 TPF Funding, Call For Projects.

BACKGROUND:

Initiated by: James MacCornack

The NMDOT has issued a "Call For Projects". These are projects that should be considered easily ready for bidding or other procurement processes. The funding level for awarded projects under the TPF program is 95% NMDOT and 5% Local Match. The City of Roswell has received previous awards from this program, including award of Second Street pavement maintenance project. Formal project awards will be in Fall 2026. Projects to be applied for are:

1. S. Atkinson Mill & Fill/ADA Capital Project; (Brasher to McGaffey)

2. Garden-McGaffey-Main pavement maintenance (Garden from Marker Rd to McGaffey, McGaffey from Garden to Main, S. Main from McGaffey to Oliver Street)

FINANCIAL CONSIDERATION:

This is for project application support. Awarded projects may require budget adjustment once formal award is received.

1. S. Atkinson Mill & Fill Capital- $2,733,000 (State $2,596,350, City Match $136,650)

2. Garden-McGaffey-Main pavement maintenance - $610,000 (State $579,500, City Match $30,500)

LEGAL REVIEW:

Resolution has been reviewed by City Legal Department.

BOARD AND COMMITTEE ACTION:

Consider Resolution 26-XX for support of projects in response to the NMDOT's January 2026 TPF Funding, Call For Projects to March 2026 City Council

STAFF RECOMMENDATION:

Proceed as presented.

Attachments

NMDOT's Call for Projects Letter
Draft Resolution 26-XX, FY 27 TPF Applications

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New Mexico DEPARTMENT OF TRANSPORTATION
MOBILITY FOR EVERYONE

January 12, 2026

RE: Transportation Project Fund (TPF) Call for Projects

Metropolitan and Regional Transportation Planning Organizations:

The Project Oversight Division is soliciting applications for the Department's Transportation Project Fund (TPF) for fiscal year 2027. Local and tribal governments in New Mexico are eligible to apply for state funded grants. Eligible projects are in the following categories: (1) environmental and other studies; (2) planning; (3) design; (4) construction; and (5) acquisition of rights of way necessary for the development of transportation infrastructure, which includes highways, streets, roadways, bridges, crossing structures and parking facilities, including all areas for vehicular, transit, bicycle or pedestrian use for travel, ingress, egress and parking.

The Metropolitan or Regional Transportation Planning Organizations (MPO/RTPO) will use the following criteria to prioritize their planning-area projects; the District office will also use the criteria to rank projects from their District.

Project Prioritization Criteria:

1. Planning: Is this project identified as a priority on a local or regional planning or programming document? Is this project consistent with local or regional plans?
2. Project readiness: If awarded, will the applicant be able to start spending the money within 3 months from receiving the fully executed project agreement?
3. Priority Bridge: Is this project addressing a bridge on the Statewide Bridge Priority List for Replacement / Rehabilitation? (contact Jeff Vigil at Jeff.Vigil@dot.nm.gov or (505)490-2699 for verification of bridge status)
4. Phasing:
    a. Is this project part of a phased project previously funded with other state funds (e.g. Local Government Road Fund, Municipal Arterial Program, Capital Outlay, State Road Fund etc.)?
    b. Is this project part of a phased project previously funded with TPF? If so, what year?
5. Additional criteria identified by the MPO or RTPO

The application package shall include the following:

1. Cover letter application including: (1) brief overview of project; (2) whether the potential grantee intends to apply for hardship (match waiver); (3) the timeframe in which the potential grantee is prepared to spend the grant funds, if received (project readiness); (4) verification that funding requested will be enough to complete the phase of work submitted, and (5) whether the project falls into category (a) or (b):
    a) Project is located on or within locally-owned right-of-way and the project does not include federal funds; or
    b) Project is located within or on NMDOT owned right-of-way or is an NHS route and/or may include federal funds;
2. Project must fall into one or more of the following categories, including: (1) environmental and other studies; (2) planning; (3) design; (4) construction; and (5) acquisition of rights of way necessary for the development of transportation infrastructure, and includes highways, streets, roadways, bridges, crossing structures, parking facilities, including all areas for vehicular, transit, bicycle or pedestrian use for travel, ingress, egress and parking. Please be sure to clearly identify the phase of work the funding will be used for (i.e. planning, design, construction, etc.);

Michelle Lujan Grisham
Governor

Ricky Serna
Cabinet Secretary

Commissioners

John McElroy
Commissioner
District 1

Gary Tonjes
Commissioner
District 2

Hilma E. Chynoweth
Commissioner, Vice Chairman
District 3

Walter G. Adams
Commissioner, Chairman
District 4

Thomas C. Taylor
Commissioner
District 5

Charles Lundstrom
Commissioner, Secretary
District 6

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3. Project Feasibility Form (PFF) signed by District representative if the project does not have a signed PFF, then the potential grantee must work with the District on the PFF;
4. Resolution of Sponsorship from their governing body, indicating the availability of the 5% match. Alternatively, the potential grantee may submit an official letter signed by the potential grantee's chief executive or official with budget authority, indicating the availability of the 5% match;
5. Map of project location including mile posts; and
6. **Required if local entity does not own the right of way**; A letter of support or letter of authorization from owners of the project right-of-way. This includes getting a letter from the NMDOT District if the project is partially or fully within NMDOT right-of-way.

Complete applications must be submitted through NMDOT's FTP site https://grader.dot.nm.gov/public/folder/ofgaa4btguwtnh3acn66qw/FY27%20TPF%20Applications no later than close of business May 31, 2026. All incomplete applications will be returned to the local entity for submission the following year. Projects will be selected and approved by the State Transportation Committee by September 1, 2026. Selection letters will be mailed out within the first week of September.

If you have any questions regarding funding or agreements please contact Clarissa Martinez, 505.699.9946 or Clarissa.Martinez@dot.nm.gov or Sean Sandoval, 505.660.6102 or Sean.Sandoval@dot.nm.gov.

Sincerely,

DocuSigned by:

Ricky Serna

5910E8A6255842F...

Ricky Serna
Cabinet Secretary

Xc: NMDOT District Engineers
District Coordinators
Clarissa Martinez, State Funded Grant Manager
Sean Sandoval, Project Oversight Director
David Quintana, Chief Engineer

RESOLUTION 26-XX

A RESOLUTION TO THE NEW MEXICO DEPARTMENT OF TRANSPORTATION FOR TPF ROADWAY PROJECTS

WHEREAS, the roadway projects named in this resolution are eligible activities under the NMDOT Call For Projects of January 12, 2026; and

WHEREAS, the following projects are requested to be considered in the Call For Projects: 1. Garden, McGaffey, and South Main St. Pavement Maintenance Project, 2. S. Atkinson Mill and Fill Capital Project; and

WHEREAS, the City of Roswell agrees to provide matching funds at a percentage rate of 5% of the cost of each project; and

WHEREAS, the City of Roswell agrees to fund all project development, environmental analysis, and design costs separate from the cost of construction; and

WHEREAS, the City of Roswell agrees to fund all appropriate ongoing maintenance costs for these roadway projects after construction; and

WHEREAS, the City of Roswell supports these projects and desires to receive funding; and

WHEREAS, this Resolution is presented at the time of application for NMDOT Call For Projects funding.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL AS THE GOVERNING BODY OF THE CITY OF ROSWELL, NEW MEXICO, that:

SECTION The subject projects listed above shall be submitted as applications for Call For Projects funding to the New Mexico Department of Transportation; and hereby commits to the concept of such projects as listed above and as specified in the project applications.

PASSED, ADOPTED, SIGNED and APPROVED _____, _____.

CITY SEAL

_____
Timothy Z. Jennings, Mayor

ATTEST

_____
Amalia Martinez, City Clerk

DRAFT

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 6.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:

Department Report - Fleet/Shop

Attachments

Monthly Report - December

ROSWELL
New Mexico

Fleet Monthly Report

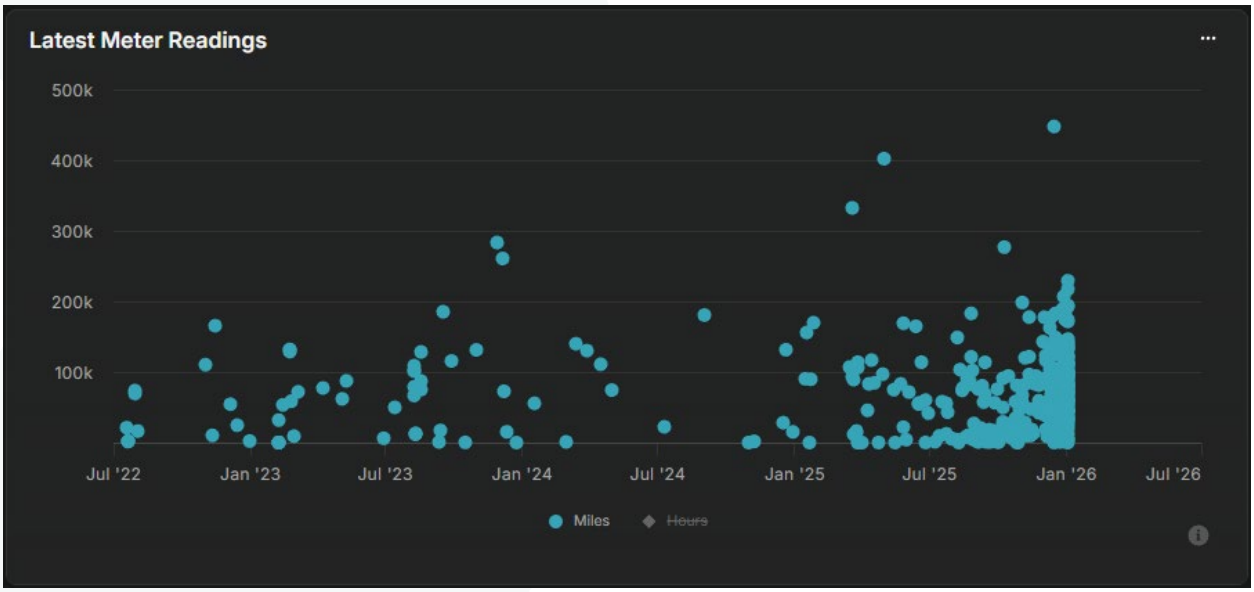
Sanitation

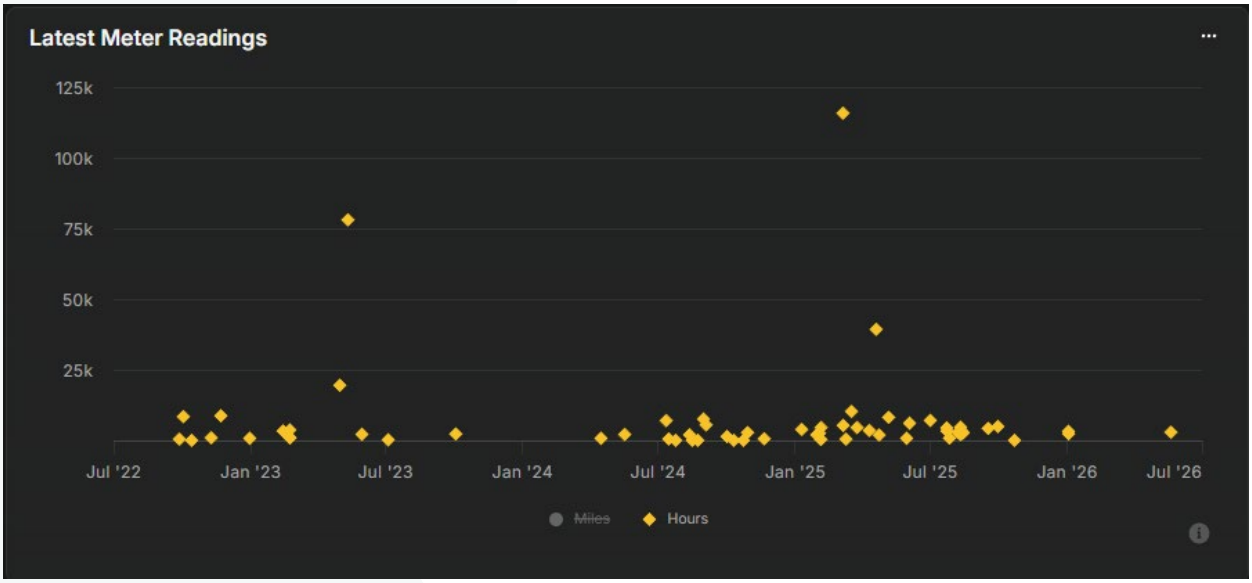
The City of Roswell has 632 vehicles, and equipment registered in Fleetio. Of those vehicles approximately 300 are over 15 years old. We are recommending replacement of 20 vehicles ASAP. These vehicles are not only old but have excessive miles on them. They have high maintenance costs citywide. ***All Data from Fleetio is without the full city utilizing it Data will drastically change as more departments utilize it***

Highest Meter Reading (Hours)						
Name	**Group**	**Year**	**Make**	**Model**	**Type**	**Meter (Hours)**
361-252	Landfill	2007	Caterpillar	623G	Scraper	115753.0
1341	Streets		John Deere	44-A-00	Tractor	78004.0
536-254	Landfill	2019	Caterpillar	962M	Loader	39310.0
9630-1164	Zoo	2017	Kawasaki	UTV	UTV	19533.0
14667-845	Air Center		Kubota	F3680	Tractor	10266.0
61971-389	WWTP		John Deere	444H	Loader	8716.0
1281	Sewer		Redmax		Mower	8416.0
298-250	Landfill	2020	Caterpillar	836K	Compactor	8202.0
11922-256	Landfill	2007	John Deere	670D	Motor Grader	7547.8
33960-1304	Streets		John Deere	544K	Loader	7081.0
433-251	Landfill	1998	Caterpillar	826G	Compactor	7022.5
27402-1410	WWTP	2007	Case	580 SM II	Backhoe	6093.0
160-594	Cemetery		John Deere	310SG	Backhoe	5514.0
15288-1305	Streets	2013	Case	821F	Loader	5300.0
75746-1431	Water	2015	John Deere	310SK	Backhoe	4906.0
D5758-599	Cemetery	2012	Kubota	RTV90	UTV	4659.8
2340B	Water	2003	Yale		Forklift	4561.0
E8614-1233	Streets		Champion	670D	Motor Grader	4554.0
43870-1339	Streets		Kubota	L4060	Tractor	4426.0

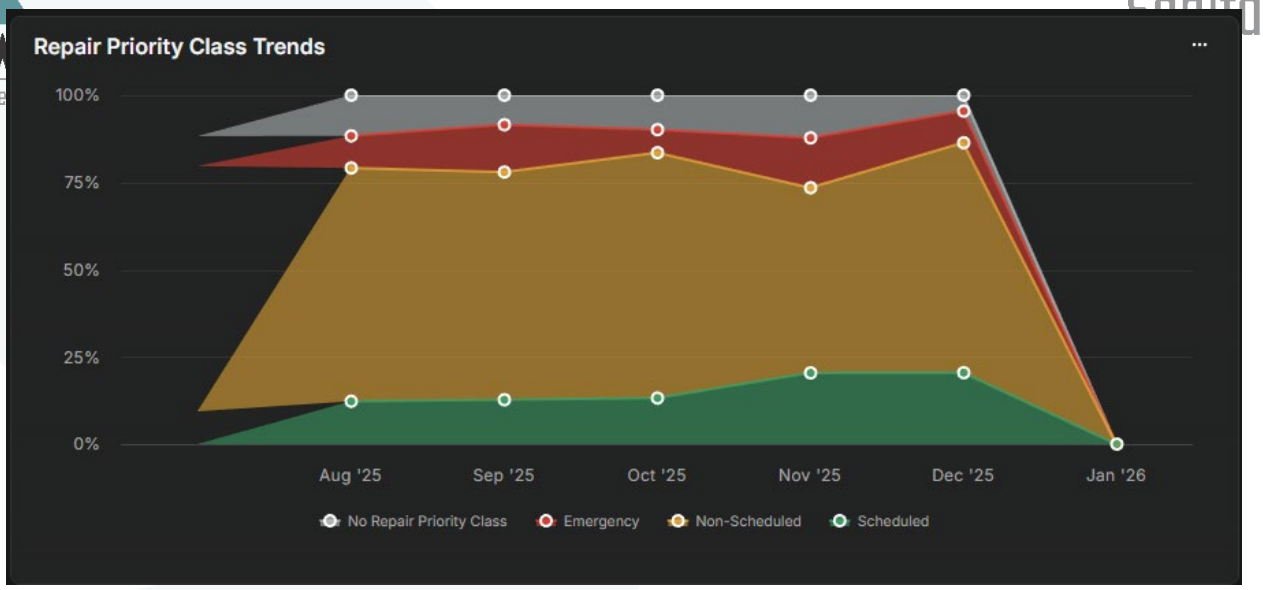
Highest Meter Reading (Miles)						
Name	**Group**	**Year**	**Make**	**Model**	**Type**	**Meter (Miles)**
86000-E66	Streets	2003	Ford	F-550 Super Duty	Medium Duty Truck	447565
3715-723	Fire	2018	Ram	Ram Pickup 2500	Fire Pickup Truck	402007
4C	SWAT	2002	GMC	Hummer	Other	332307
54809-1234	Streets	2009	International	4300M7	Medium Duty Truck	283292
50417-1201	Engineering	2008	Ford	F-150	Pickup Truck	276813
84201 - 949	Air Center	2017	Chevrolet	Express Cutaway	Bus	260692
2736 - 951	Transit	2019	Chevrolet	Express Cutaway	Bus	229081
6700 - 950	Transit	2015	Chevrolet	Express Cutaway	Bus	217258
77891	Animal Control	2015	Chevrolet	Tahoe	SUV	207000
96906	Police	2017	Chevrolet	Tahoe	Police SUV	198347
5501-1107	Parks	2011	Ford	F-250	Pickup Truck	194082
40961-262	Sanitation	2019	International	7000 Series 7600	Rolloff Truck	192721
3751 - 953	Transit	2020	Chevrolet	Express Cutaway	Bus	191422
93254	Police	2018	Ford	Explorer	Police SUV	188811
36613	Air Center	2016	Ford	Explorer	Police SUV	185301
83701-976	Facilities	2008	Ford	F-250	Pickup Truck	184122
93731	Streets	2016	Ram	1500	Pickup Truck	182893
93360	CID	2016	Dodge	Charger	Police Car	182885
89487	Fleet	2017	Ford	Explorer	Police SUV	180616
36617	Police	2016	Ford	Explorer	Police SUV	177712

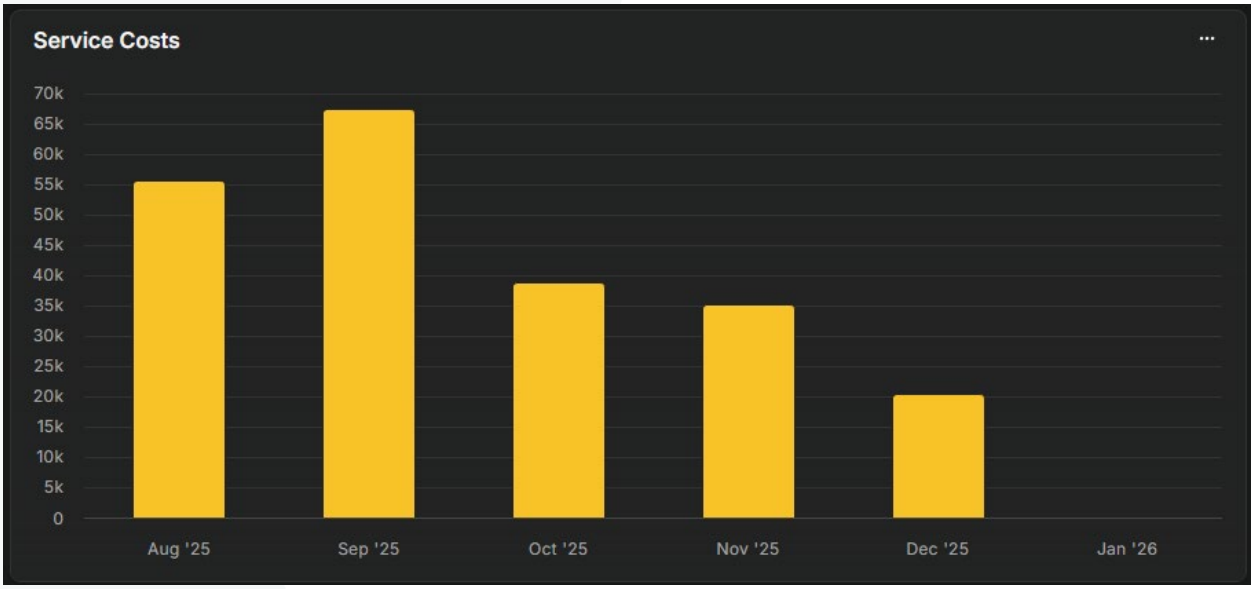
Fleetio pulls meter readings from the WEX gas cards, Geotab, Inspections, Service & Work Orders.





With the excessive mileage and hours on our vehicles and equipment we are seeing more repair work having to be done as parts wear out and break. This information is pulled from entered Service & Work Orders.

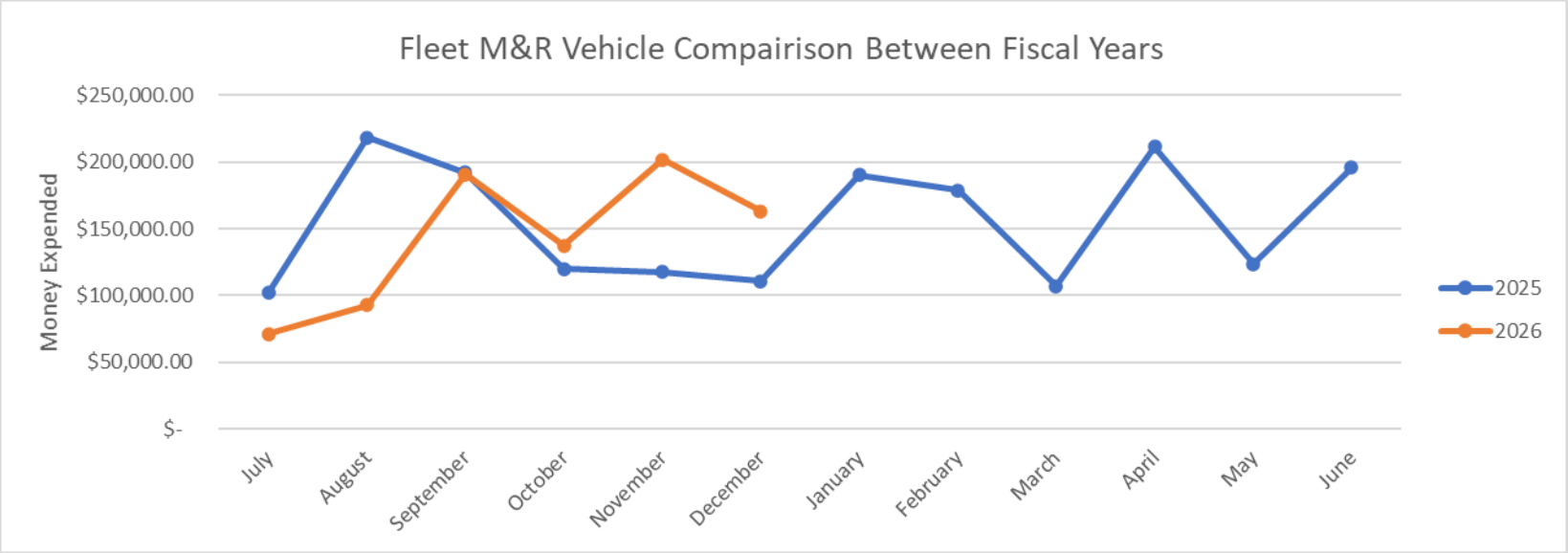

Repair Priority Class Trends
100%
75%
50%
25%
0%
Aug '25
Sep '25
Oct '25
Nov '25
Dec '25
Jan '26
No Repair Priority Class
Emergency
Non-Scheduled
Scheduled


Service Costs
70k
65k
60k
55k
50k
45k
40k
35k
30k
25k
20k
15k
10k
5k
0
Aug '25
Sep '25
Oct '25
Nov '25
Dec '25
Jan '26

	Monthly M&R Vehicle Costs by Department												
Account Number	Department	FY26 Original Budget	Transfers	Revised Budget	July	August	September	October	November	December	YTD Expended	% of Budget	Remaining
11014021	Municipal Court	$ 3,500.00	$ -	$ 3,500.00	$ 230.06	$ -	$ -	$ 278.34	$ -	$ -	$ 508.40	15%	$ 2,991.60
11014061	Human Resources	$ 1,100.00	$ 6,700.00	$ 7,800.00	$ -	$ -	$ 2,068.50	$ -	$ 4,876.84	$ 155.98	$ 7,101.32	646%	$ 698.68
11014071	Facilities	$ 25,000.00	$ 7,500.00	$ 32,500.00	$ 2,862.82	$ 2,364.36	$ 744.95	$ 232.94	$ 4,830.05	$ 763.94	$ 11,799.06	47%	$ 20,700.94
11014074	Fleet Maintenance	$ 4,792.00	$ -	$ 4,792.00	$ 161.25	$ -	$ 96.31	$ 133.24	$ 34.70	$ -	$ 425.50	9%	$ 4,366.50
11014111	Police	$ 300,000.00	$ -	$ 300,000.00	$ 8,765.76	$ 16,438.00	$ 15,508.99	$ 13,040.23	$ 7,901.82	$ 21,965.03	$ 83,619.83	28%	$ 216,380.17
11014121	Fire	$ 130,790.00	$ 5,454.06	$ 136,244.06	$ 7,436.95	$ 16,249.43	$ 35,148.17	$ 2,397.30	$ 50,337.03	$ 5,401.55	$ 116,970.43	89%	$ 19,273.63
11014131	Planning	$ 500.00	$ -	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%	$ 500.00
11014135	Engineering	$ 9,086.00	$ -	$ 9,086.00	$ 171.21	$ 152.51	$ 3,119.93	$ 2,482.31	$ 280.02	$ 21.65	$ 6,227.63	69%	$ 2,858.37
11014151	Code Enforcement	$ 30,000.00	$ -	$ 30,000.00	$ 7,436.95	$ 969.31	$ 8,326.64	$ 21.65	$ 56.76	$ -	$ 16,811.31	56%	$ 13,188.69
11014161	Animal Control	$ 15,000.00	$ -	$ 15,000.00	$ 245.00	$ 1,239.26	$ 952.94	$ 552.63	$ 36.75	$ 1,758.27	$ 4,784.85	32%	$ 10,215.15
11014181	Emergency Management	$ 1,500.00	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%	$ 1,500.00
11014231	Parks	$ 40,000.00	$ (3,082.60)	$ 36,917.40	$ 323.64	$ 1,052.72	$ 1,168.82	$ 1,351.77	$ 808.60	$ 2,316.44	$ 7,021.99	18%	$ 29,895.41
11014631	IT	$ 6,905.00	$ -	$ 6,905.00	$ -	$ 32.48	$ -	$ -	$ 275.53	$ -	$ 308.01	4%	$ 6,596.99
22654123	Fire Protection Grant	$ -	$ 50,000.00	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,650.24	$ 1,650.24	#DIV/0!	$ 48,349.76
26024411	Cemetery	$ 15,500.00	$ -	$ 15,500.00	$ 18.69	$ 645.52	$ 1,314.38	$ -	$ 985.25	$ 266.75	$ 3,230.59	21%	$ 12,269.41
26104511	Transit	$ 115,000.00	$ (14,885.00)	$ 100,115.00	$ 9,548.36	$ 12,784.68	$ 12,715.73	$ 3,882.73	$ 7,359.21	$ 6,464.64	$ 52,755.35	46%	$ 47,359.65
26124232	Zoo	$ 10,000.00	$ -	$ 10,000.00	$ -	$ -	$ -	$ 311.98	$ 286.56	$ -	$ 598.54	6%	$ 9,401.46
26134233	Golf Course	$ 42,000.00	$ (30,000.00)	$ 12,000.00	$ -	$ 290.90	$ 226.59	$ 404.48	$ 11.51	$ -	$ 933.48	2%	$ 11,066.52
26154241	Recreation	$ 2,000.00	$ -	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%	$ 2,000.00
26234323	Streets	$ 226,195.00	$ -	$ 226,195.00	$ 1,857.97	$ 5,044.55	$ 20,922.40	$ 1,679.17	$ 8,040.07	$ 1,494.50	$ 39,038.66	17%	$ 187,156.34
26234325	Special Electronics	$ 8,834.00	$ -	$ 8,834.00	$ 1,348.43	$ -	$ 170.32	$ 3,361.15	$ -	$ 178.72	$ 5,058.62	57%	$ 3,775.38
51004332	Air Center	$ 76,445.00	$ 42,000.00	$ 118,445.00	$ 1,712.97	$ 616.53	$ 2,178.15	$ 7,612.41	$ 34,185.33	$ 23,087.99	$ 69,393.38	91%	$ 49,051.62
52004341	Collections	$ 750,000.00	$ (98,739.20)	$ 651,260.80	$ 19,751.59	$ 30,071.51	$ 58,059.21	$ 84,053.85	$ 65,512.91	$ 79,612.16	$ 337,061.23	45%	$ 314,199.57
52014342	Landfill	$ 80,000.00	$ 2,860.00	$ 82,860.00	$ 1,360.44	$ -	$ 2,829.01	$ 4,222.31	$ 8,461.46	$ 1,920.28	$ 18,793.50	23%	$ 64,066.50
53004352	Water Customer Service	$ -	$ 10,500.00	$ 10,500.00	$ -	$ -	$ 1,614.83	$ 4,072.41	$ 169.98	$ 973.72	$ 6,830.94	#DIV/0!	$ 3,669.06
53004353	Water Source of Supply	$ 23,000.00	$ -	$ 23,000.00	$ -	$ 89.99	$ 1,113.82	$ 1,014.41	$ 620.87	$ 1,273.90	$ 4,112.99	18%	$ 18,887.01
53004354	Water Maint & Transmission	$ 65,224.00	$ -	$ 65,224.00	$ 5,038.09	$ 2,643.84	$ 15,569.20	$ 4,120.23	$ 2,422.25	$ 1,673.93	$ 31,467.54	48%	$ 33,756.46
53014355	WWTP	$ 29,978.00	$ (1,553.00)	$ 28,425.00	$ 2,036.24	$ 350.63	$ 942.19	$ 149.52	$ 296.14	$ 4,196.97	$ 7,971.69	27%	$ 20,453.31
53014356	WW Sewer Maintenance	$ 50,879.00	$ (373.00)	$ 50,506.00	$ 764.88	$ 1,755.84	$ 5,878.20	$ 2,138.48	$ 3,871.12	$ 7,916.17	$ 22,324.69	44%	$ 28,181.31
53014358	WW Lab	$ 900.00	$ -	$ 900.00	$ -	$ 70.35	$ -	$ -	$ -	$ -	$ 70.35	8%	$ 829.65
55004125	Public Safety*	$ 55,000.00	$ -	$ 55,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%	$ 55,000.00
	Totals:	$ 2,119,128.00	$ (23,618.74)	$ 2,040,509.26	$ 71,071.30	$ 92,862.41	$ 190,669.28	$ 137,513.54	$ 201,660.76	$ 163,092.83	$ 856,870.12	40%	$ 1,183,639.14

*Council Voted in December 2025 to allocate the funding

Sanitation



Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
2025	$ 101,944.00	$ 218,478.00	$ 192,088.00	$ 119,889.00	$ 117,394.00	$ 110,727.00	$ 190,242.00	$ 178,979.00	$ 107,237.00	$ 211,670.00	$ 123,439.00	$ 195,873.00	$ 1,867,960.00
2026	$ 71,071.30	$ 92,862.41	$ 190,669.28	$ 137,513.54	$ 201,660.76	$ 163,092.83							$ 856,870.12

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Roswell, NM 88202-1838

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Presentation of the Fleetio System

BACKGROUND:

Initiated by Debbie Reyer

The department asked Fleetio to come in and give a presentation and demonstration on their system. This is to show the committee how the Department Heads can utilize the system to monitor their vehicles and equipment but also create and maintain a vehicle replacement plan.

FINANCIAL CONSIDERATION:

Not Applicable for this agenda item

LEGAL REVIEW:

Not Applicable for this agenda item

BOARD AND COMMITTEE ACTION:

Informational Only.

STAFF RECOMMENDATION:

Informational Only.

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 8.

Infrastructure Committee
Meeting Date: 02/09/2026
COMMITTEE: Infrastructure
CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:
Department Report - Solid Waste

Attachments

Monthly Report - December

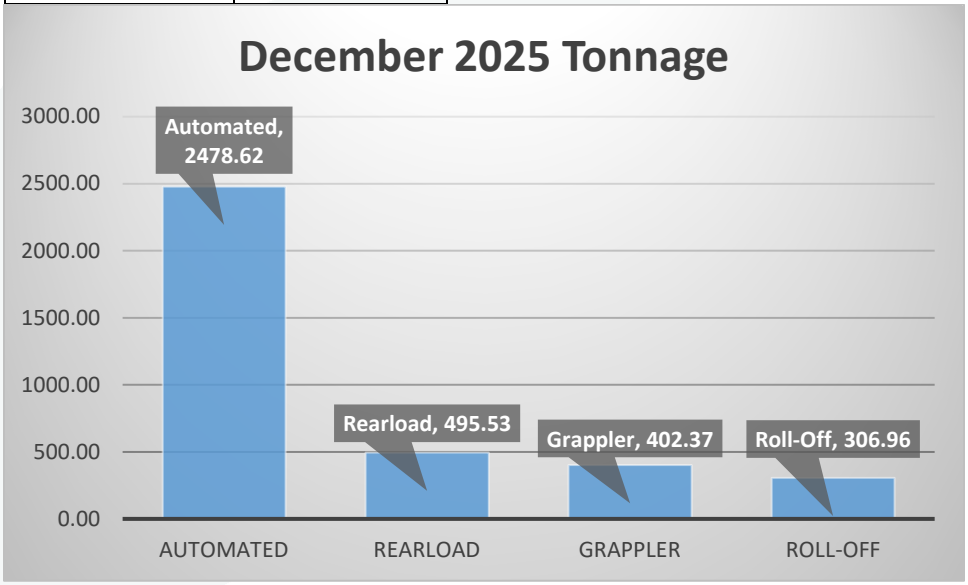
ROSWELL
New Mexico

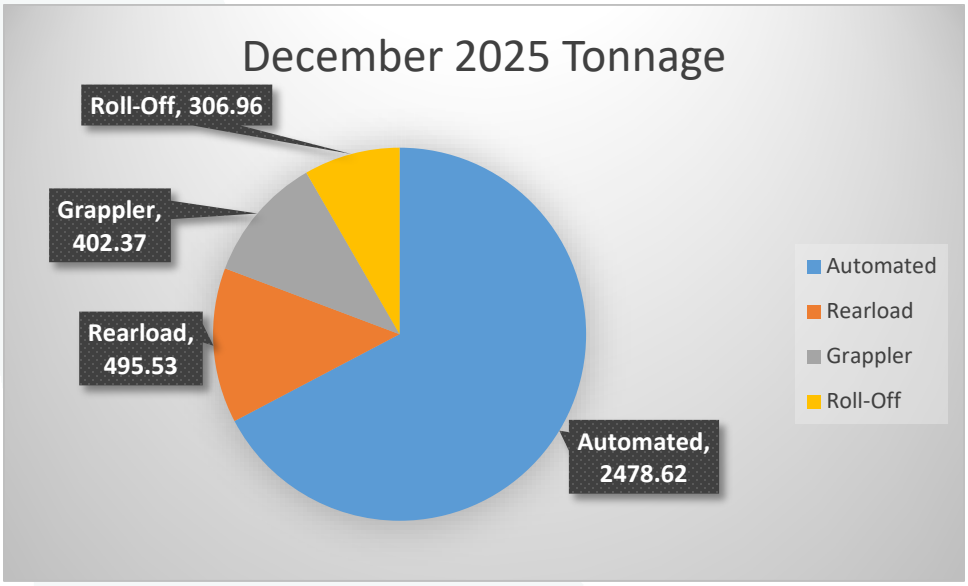
Sanitation

Monthly Solid Waste Department
December 2025 Tonnage Report

Roswell Municipal Landfill (RML). Report includes tonnage from December 1st – December 31st. Landfill tonnage received is a good gauge of the overall health of the Landfill Operations. Attached are the tonnages for the following Operations: Automated Collections, Bulk Trash, Commercial, and Roll Off.

Service	Tons
Automated	2478.62
Rearload	495.53
Grappler	402.37
Roll-Off	306.96





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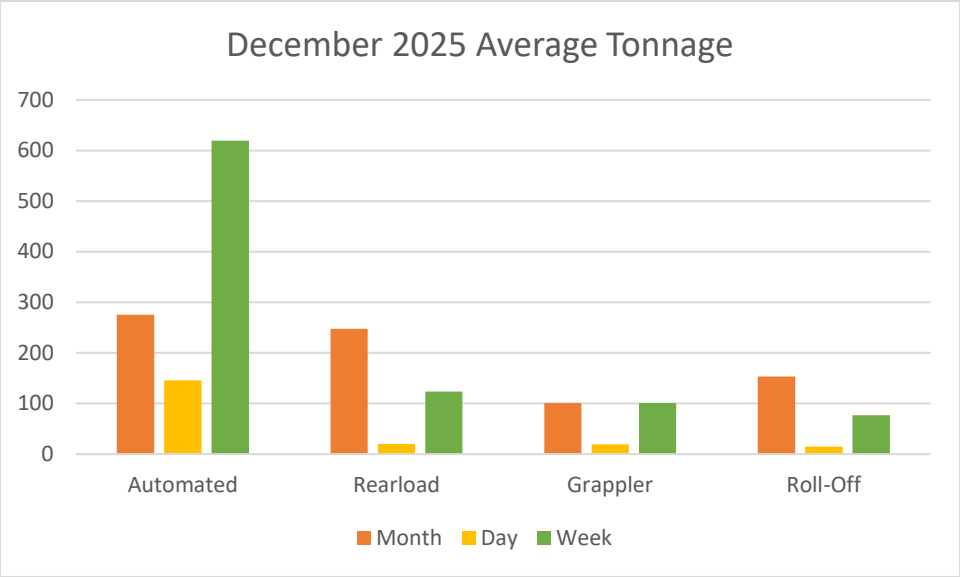


December 2025 Average Tonnage for our different divisions. They are:

Automated Average Tons:

- Daily: 146
- Weekly: 620
- Per Truck this Month: 275

Rearload Average Tons:

- Daily: 20
- Weekly: 124
- Per Truck This Month: 248

Grappler Average Tons:

- Daily: 19
- Weekly: 101
- Per Truck this Month: 101

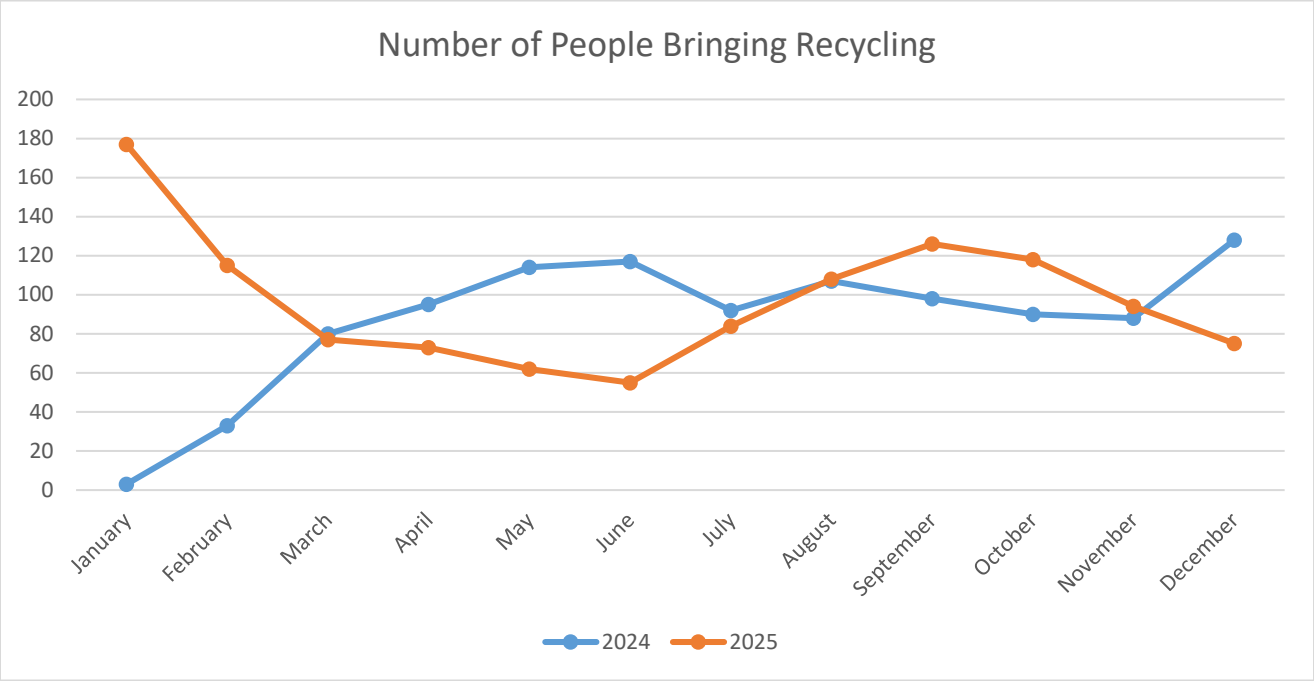
Roll-Off Average Tons:

- Daily: 15
- Weekly: 77
- Per Truck this Month: 153

Recycling

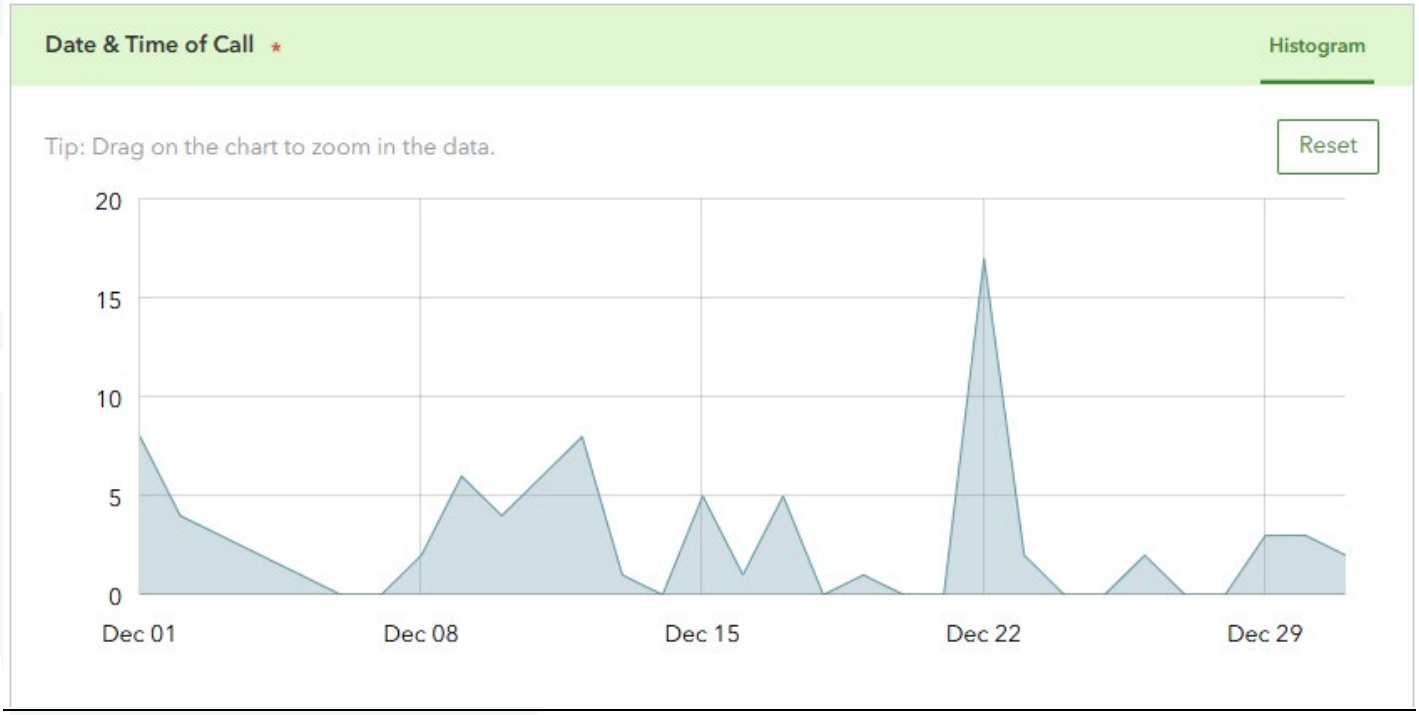
The Solid Waste Department Launched our Pilot program for Recycling. We currently take corrugated cardboard, tin and aluminum cans. Currently we are only tracking people who come in to recycle.

	January	February	March	April	May	June	July	August	September	October	November	December	YTD
2024	3	33	80	95	114	117	92	107	98	90	88	128	1045
2025	177	115	77	73	62	55	84	108	126	118	94	75	1164



Bulk Trash Calls

The Solid Waste Department is implementing a new way to track Bulk Trash/Illegal Dumping calls that come into the department. This data is for December 1st – December 31st.



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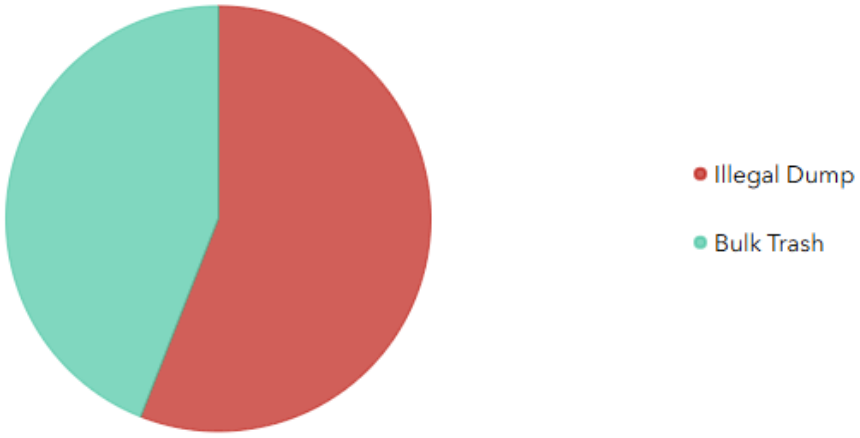
What type of Trash

Column Bar Pie Map



Hide table

Empty categories Sort

Answers	Count	Percentage
Illegal Dump	47	54.65%
Bulk Trash	37	43.02%

Answered: 84 Skipped: 2

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Sanitation

Disposal Summary

This data is track by Drivers inputting their Net weight in as they pass over the scales to track how much tonnage they are bringing in.

Disposal by Facility		
Facility	**Loads**	**Tons**
Roswell Municipal Landfill	**938**	**10678.93**
Trash - MSW	929	10678.93
Unknown	9	0.00
Totals	**938**	**10678.93**

Disposal by Vehicle Type		
Vehicle Type	**Loads**	**Tons**
Front load	**119**	**1489.97**
Trash - MSW	119	1489.97
Residential	**573**	**8893.79**
Trash - MSW	564	8893.79
Unknown	9	0.00
Roll off	**246**	**295.17**
Trash - MSW	246	295.17
Totals	**938**	**10678.93**

Disposal by Material		
Material	**Loads**	**Tons**
Trash - MSW	929	10678.93
Unknown	9	0.00
Totals	**938**	**10678.93**

Driver Productivity

This chart allows us to see a combined monthly total of all the hours a driver has been 'on route' how fast they are moving and how many miles and tons they are bringing in for the month. Please note that Sub are drivers being substituted in from other sections i.e.: grappler drivers or supervisors to help when we have a shortage of drivers.

Driver Productivity							
Driver Name	Route Count	Route Hours	Helping Hours	Homes/ Hour	Total Stops	Miles	Tons
SL-Route-Sub	17	127.38	69.15	37.74143	3735	1009	126.38
RL-Route-South	6	183.51	6.93	14.54909	2823	1270	711.03
SL-Route-6	10	180.49	2.99	61.77302	12509	1241	335.87
SL-Route-5	11	124.08	9.23	55.57555	7114	1062	1563.26
RL-Route-North	5	206.12	0	13.71442	2905	1116	753.19
SL-Route-4	15	181.27	7.81	59.58625	11710	1217	1125.72
RO-Route-2	5	134	0	0.5074627	89	1532	54.9
CR-Route	10	178.9	10.58	29.58353	7139	1157	973.55
SL-Route-Sub	5	25.65	16.33	38.44054	688	180	55.22
SL-Route-3	5	184.07	0.68	71.07851	13835	1337	2432.53
SL-Route-7	10	179.43	4.94	54.23184	11764	1212	
SL-Route-Sub	14	91.02	45.23	18.83172	9256	741	15.24
SL-Route-2	6	179.01	2.47	58.45266	11835	1056	1052.09
SL-Route-1	14	197.4	10.22	45.25711	10334	1375	1254.92
RO-Route-1	7	183.02	0	0.6393443	138	2539	225.03

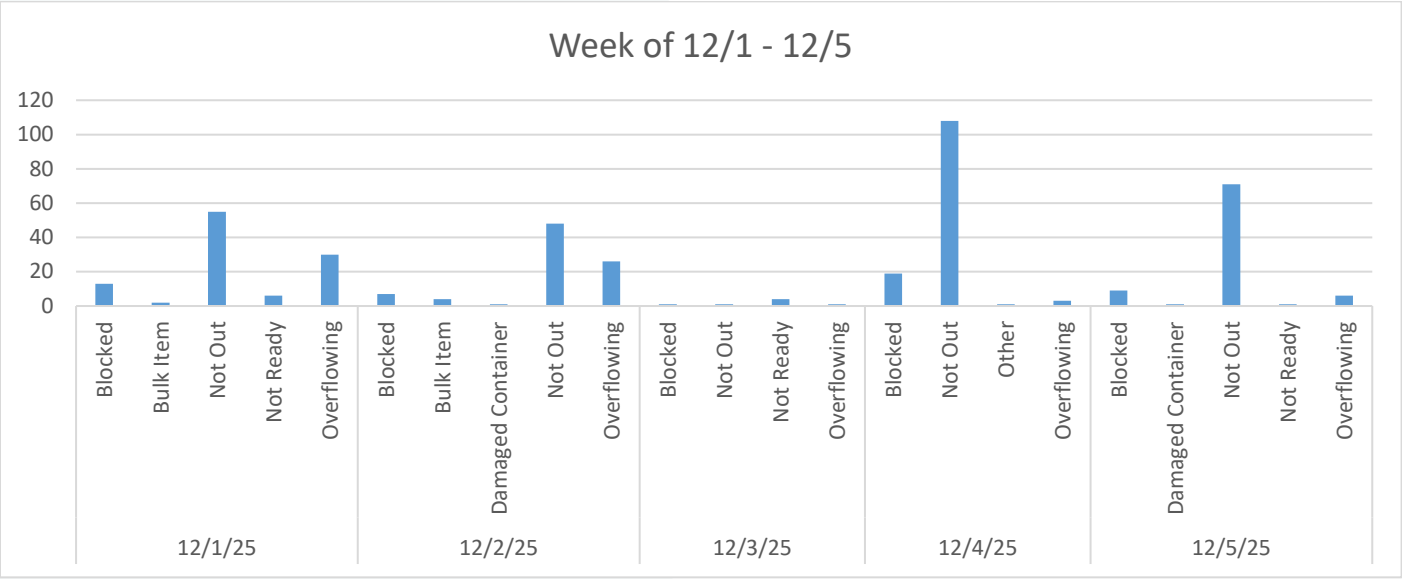
Fuel Log

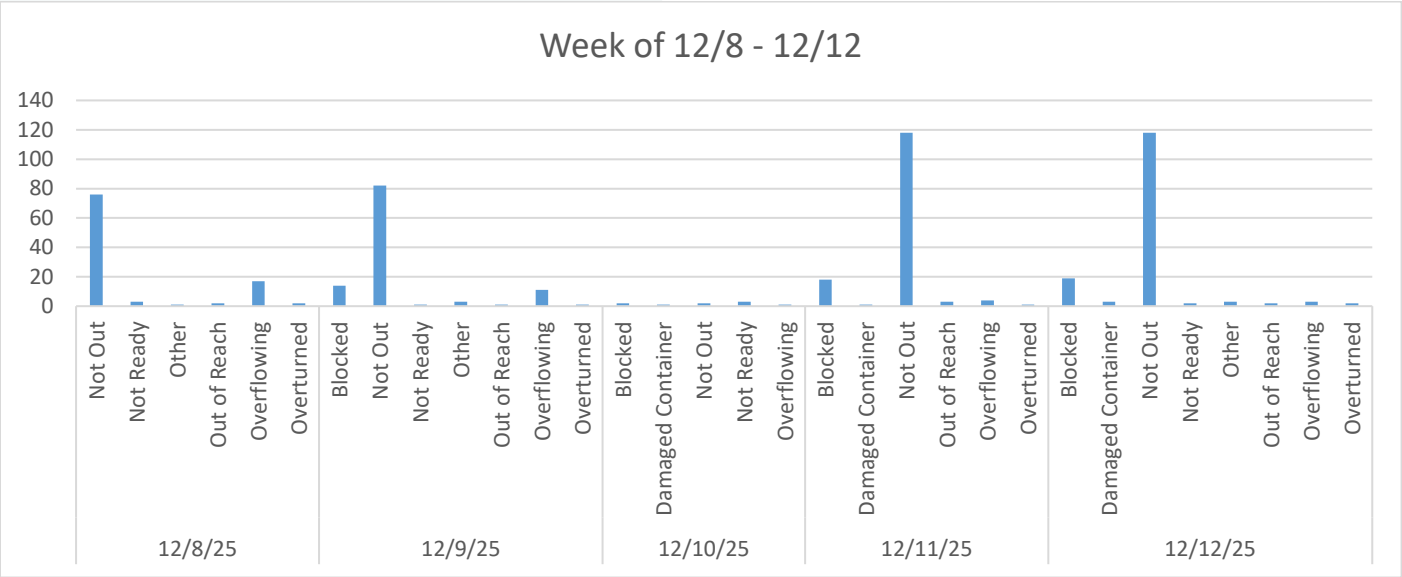
This shows how many miles are driven on our trucks along with their Fuel Efficiency.

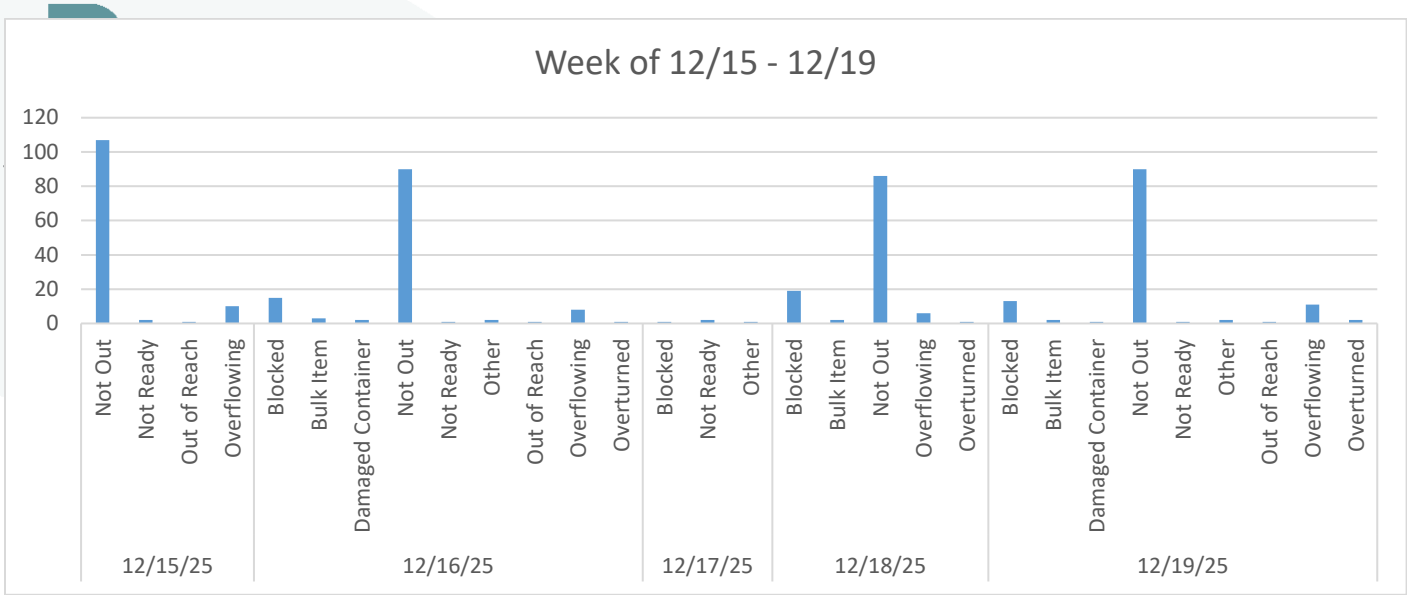
Fuel Log					
Vehicle Name	# Fill ups	Fuel Efficiency (MPG)	Total Gallons Filled	Total Gallons Used	Total Miles Driven
SL 20-305	4	3	164.8	166.2	490
RL 311	3	2.4	81.5	97.4	231
262	2	2.3	44.7	50.6	118
307	3	3.2	70.3	77.5	257
300	2	4	27.1	41.8	162
SL 19-324	2	2.5	103.7	129.2	330

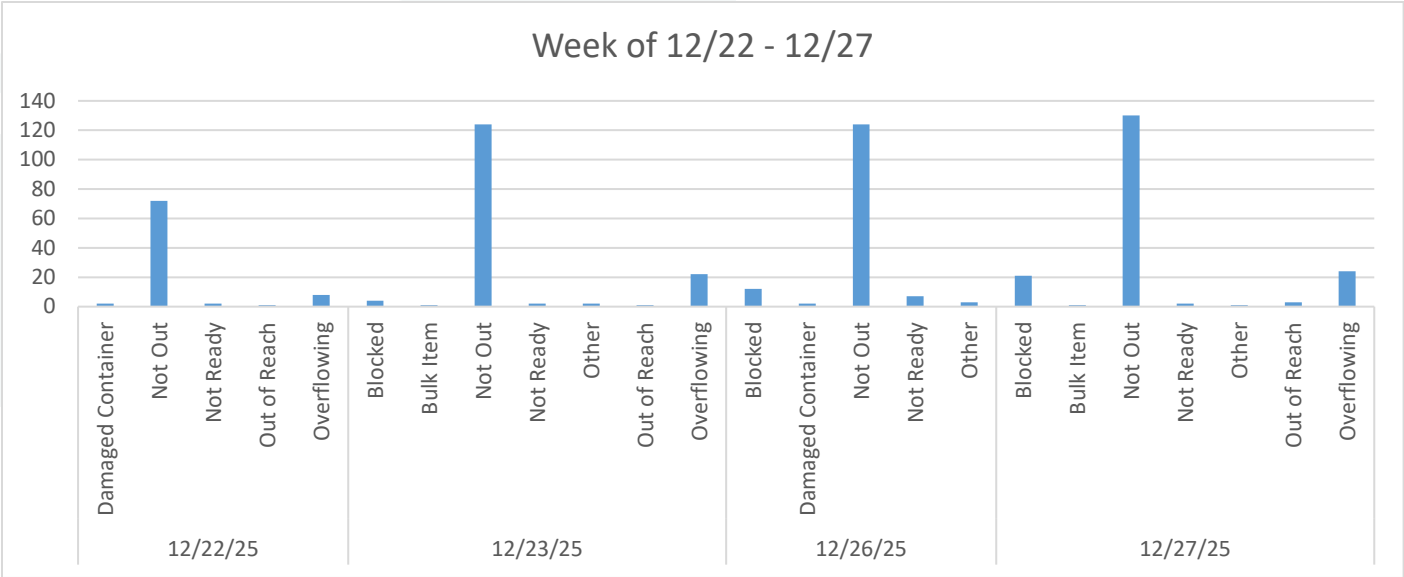
Pickup Reports

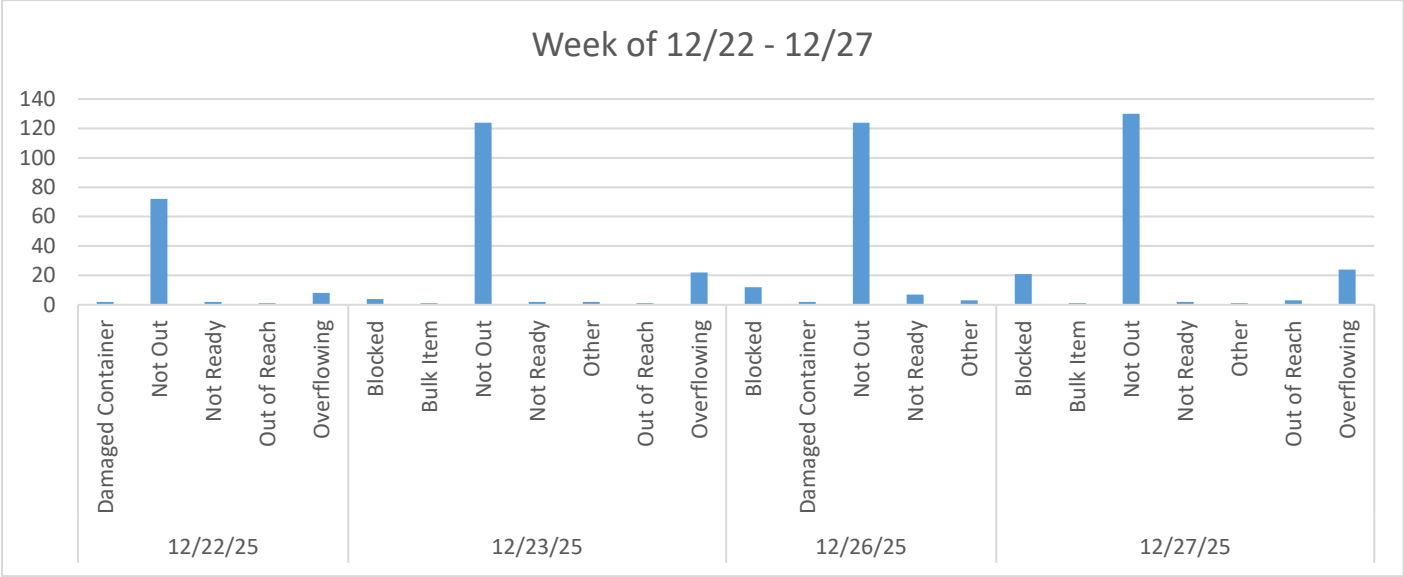
Pickup Reports are broken down by week to week. They show the number of Issues the drivers run into every day. To better view the data we split it into weeks.

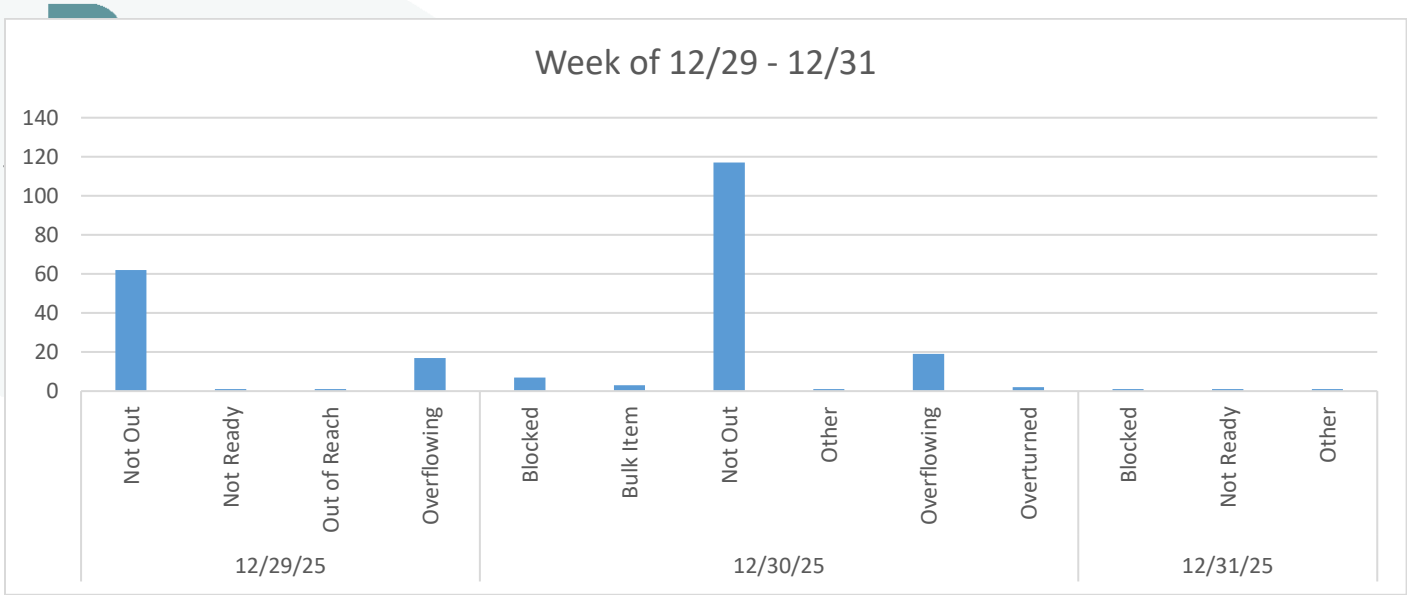





Week of 12/15 - 12/19
120
100
80
60
40
20
0
Not Out
Not Ready
Out of Reach
Overflowing
Blocked
Bulk Item
Damaged Container
Not Out
Not Ready
Other
Out of Reach
Overflowing
Overturned
Blocked
Not Ready
Other
Blocked
Bulk Item
Not Out
Overflowing
Overturned
Blocked
Bulk Item
Damaged Container
Not Out
Not Ready
Other
Out of Reach
Overflowing
Overturned
12/15/25
12/16/25
12/17/25
12/18/25
12/19/25


Week of 12/22 - 12/27
140
120
100
80
60
40
20
0
Damaged Container
Not Out
Not Ready
Out of Reach
Overflowing
Blocked
Bulk Item
Not Out
Not Ready
Other
Out of Reach
Overflowing
Blocked
Damaged Container
Not Out
Not Ready
Other
Blocked
Bulk Item
Not Out
Not Ready
Other
Out of Reach
Overflowing
12/22/25
12/23/25
12/26/25
12/27/25


Week of 12/22 - 12/27
140
120
100
80
60
40
20
0
Damaged Container
Not Out
Not Ready
Out of Reach
Overflowing
Blocked
Bulk Item
Not Out
Not Ready
Other
Out of Reach
Overflowing
Blocked
Damaged Container
Not Out
Not Ready
Other
Blocked
Bulk Item
Not Out
Not Ready
Other
Out of Reach
Overflowing
12/22/25
12/23/25
12/26/25
12/27/25



Current Project Updates

1. In House Projects / Infrastructure

a. Bring Fire Suppression System up to Code
   i. Jockey Pump replaced more work needed
   ii. Purchase Order has been obtained waiting on Vendor
b. Ongoing Flood Repair
   i. New cover for Cell 1,2,4 & partial on 5 slopes
      1. Riprap placed on Cells 1, &2.
   ii. Road Maintenance within Landfill
   iii. Repair Leachate Pond (Geomembrane & Liner)
   iv. Re-Establish Entire Landfill stormwater drainage system
   v. Pump out all leachate from Cell 1,2,3,4 & 5 (Over 200,000 gallons)
c. Shop
   i. Cleaned out Shop
   ii. Painted the walls
   iii. Pressure washed the floors
   iv. Redo Shop Office
      1. Paint
      2. New Flooring
      3. New Furniture
      4. TV so they are able to look at blueprints on a larger screen
   v. Replace Fire Door
   vi. Install a new sink
   vii. New Lifts that can even lift the ARFF Truck
   viii. Get ready for the EVT (Emergency Vehicle Technician)

Currently assessing multiple Landfill infrastructure systems that need to be updating and modernizing to meet current code requirements and operational needs. As these arise we will prepare quotes and bring to Infrastructure and Finance. Department will strive to perform the majority of the work in-house.

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Project Name	Project Info	Quote	PO Amount	Status
HVAC For Admin Building 10 Ton	Replace the 10 Ton HVAC on top of the Admin Building	Yes	$30,828.00	Waiting on delivery of unit
HVAC For Admin Building 5 Ton	Replace the 5 Ton HVAC on top of the Admin Building	Yes	$24,539.00	Waiting on delivery of unit
Shop Swap Coolers	Replace Swamp Coolers on top of the Shop	No		Waiting for Quote
Exhaust Fans	Repair or Replace exhaust fans over the shop	No		Waiting for Quote
Domestic Water Tanks w/VFD	Pressure Tanks in the well house and VFD Install	Yes	$8,549.06	Finished
Door Closers	Replace 9 door closures for large roll up doors	Yes	$36,702.29	Waiting on parts to be delivered and then will set a time to do the work
Roll Up Door Replacement	Replace 1 Roll-Up door in the Shop	yes	$44,159.79	Waiting on parts to be delivered and then will set a time to do the work
Barn Concrete	Pour concrete in the barn	Yes	$53,383.52	Construction to begin in January
Employee Entrance Concrete	Employee entrance concrete extension	Yes		Waiting on Other Projects to Finish First
Shop Concrete Extension Phase I	Expanding the concrete pad behind the shop by 50 Feet	Yes	$37,894.78	Done
Shop Concrete Extension Phase II	Expanding the concrete pad behind the shop by 50 Feet	Yes	$37,894.78	Done
Shop Concrete Extension Phase III	Expanding the concrete pad behind the shop by 50 Feet	Yes	$37,894.78	Done
Camera Install	Install the camera's that were bought last year	No		Waiting for Quote
Line Powered Mobile Column Lift System	Lift system capable of picking up the ARFF	Yes	$59,900.77	Delivered in December. Training to be done in January
Employee Entrance Gate	Replace the Employee Entrance Gate	Yes		Waiting on Other Projects to Finish First
Main Gate	Replace Main Entrance Gate	Yes		Waiting on Other Projects to Finish First

Cut Scales for Access	Cut concrete on scales to create access panels to be able to clean them out better	No		Waiting for Quote

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ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 9.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:

Department Report - Facilities Maintenance

Attachments

Facilities Maintenance Project Status
COR Project Savings

City of Roswell Projects Status

updated 1/28/2026

Facilities Maintenance Department Projects

Year

 # landfill pressure washer shed

SCOPE: Waiting on Manufacturer

ESTIMATED COST: $ 500

FUNDING SOURCE:

CITY SHARE:

DFA/GRANT #:

OTHER: $ -

BUDGET:

Total Budget:	**$ -**
Total Payments:	
Encumbered	$ -
Total Change Orders:	$ -
Current Balance:	**$ -**

PROJECT CODE NO.:

PURCHASE ORDER NO. unknown

GL #:

PROJECT SCHEDULE:

EST. COMPLETION: March

PROJECT STATUS:

Phase	% Complete
Conceptual, Design	100%
Schematic Phase	N/A
Design Development Phase	N/A
Construction Documents Phase	0%
RFP, ITB, CES, Proposal	100%
Construction	0%
Substantial Completion	0%
Project Closeout	95%
Vendor	
Estimated Completion	1-Sep

Notes:

Year

 # City Hall Flooring Project

SCOPE:

ESTIMATED COST: $5,000

FUNDING SOURCE:

CITY SHARE: $ -

DFA/GRANT #:

OTHER: $ -

BUDGET:

Total Budget:	
Total Payments:	
Encumbered	$ -
Total Change Orders:	$ -
Current Balance:	**$ -**

PROJECT CODE NO.:

PURCHASE ORDER NO.

GL #: 0

PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	0%
Schematic Phase	0%
Design Development Phase	0%
RFP, ITB, CES, Proposal	0%
Construction	0%
Substantial Completion	0%
Project Closeout	0%
Vendor	Facilities and Contractor
Estimated Completion	May-25

Notes:
Flooring is pruchased. 2 contractors have seen the floor and waiting for estimates 3rd contractor has been contacted

building 1081 for museum

Year #

SCOPE:
ESTIMATED COST:
FUNDING SOURCE: Unknown

		CITY SHARE:
	$ -	**DFA/GRANT #:**
Insurance Claim		**OTHER:**
Total Budget:	**$ -**	
Total Payments:	$ -	
Encumbered		
Total Change Orders:	$ -	
Current Balance:		

BUDGET:

PROJECT CODE NO.:
PURCHASE ORDER NO.
GL #:
PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	100%
Schematic Phase	100%
Design Development Phase	100%
RFP, ITB, CES, Proposal	100%
Construction	95%
Substantial Completion	0%
Project Closeout	0%
Vendor	Vendor
Estimated Completeion	Jan-26

Notes:
lighting and drywall small drywall patch and about 80 lights left to change

Year #

SCOPE: Stiles ball field revamp the consessions stand and equipment room
ESTIMATED COST:
FUNDING SOURCE:

$ -	**CITY SHARE:**	$0
$ -	**DFA/GRANT #:**	
$ -	**OTHER:**	
Total Budget:	**$ -**	
Total Payments:	$ -	
Encumbered	$ -	
Total Change Orders:	$ -	

BUDGET:

Current Balance:	**$ -**

PROJECT CODE NO.:
PURCHASE ORDER NO. 0 **GL #:** 0
PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	0%
Schematic Phase	0%
Design Development Phase	0%
RFP, ITB, CES, Proposal	0%
Construction	0%
Substantial Completion	0%
Project Closeout	0%
Vendor	facilities
Estimated Completion	

Notes:
epoxy the floors and install new minisplit head nw consession windows

 # city hall lighting project proposal
SCOPE:
ESTIMATED COST: $ 32,636
FUNDING SOURCE:

	$ -	**CITY SHARE:**
	$ -	**DFA/GRANT #:**
		OTHER:

BUDGET:

Total Budget:	**$ -**
Total Payments:	$ -
Encumbered	
Total Change Orders:	$ -
Current Balance:	**$ -**

PROJECT CODE NO.:
PURCHASE ORDER NO. **GL #:**
PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	100%
Schematic Phase	100%
Design Development Phase	100%
RFP, ITB, CES, Proposal	100%
Construction	0%
Substantial Completion	0%
Project Closeout	0%
Vendor	FSG
Estimated Completion	

moving to new LED lights with a rebate with estimated rebate of $3k

Year
#
SCOPE: HVAC recovery from adult center and museum
ESTIMATED COST: $ 27,653 $ -
FUNDING SOURCE: **CITY SHARE:**
DFA/GRANT #:

		$ -	**OTHER:**
BUDGET:	Total Budget:		
	Total Payments:	$ -	
	Encumbered	$ -	
	Total Change Orders:	$ -	
	Current Balance:	**$ -**	

PROJECT CODE NO.:
PURCHASE ORDER NO. 0 **GL #:** 0
PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	0%
Schematic Phase	0%
Design Development Phase	0%
RFP, ITB, CES, Proposal	0%
Construction	0%
Substantial Completion	0%
Project Closeout	0%
Vendor	FSG
Estimated Completion	

Notes:

Rhodes estimate for job is $27,653.78

Year #

Facilities maintenance shop lights

SCOPE:
ESTIMATED COST: $ 9,382
FUNDING SOURCE:

			CITY SHARE:
		$ -	**DFA/GRANT #:**
		$ -	**OTHER:**
BUDGET:	Total Budget:		
	Total Payments:	$ -	
	Encumbered		
	Total Change Orders:	$ -	
	Current Balance:	**$ -**	

PROJECT CODE NO.:
PURCHASE ORDER NO. 22300704 **GL #:**
PROJECT SCHEDULE:
EST. COMPLETION:
PROJECT STATUS:

Phase	% Complete
Conceptual, Design	0%
Schematic Phase	0%
Design Development Phase	0%
RFP, ITB, CES, Proposal	0%
Construction	0%
Substantial Completion	0%
Project Closeout	0%
Vendor	FSG
Estimated Completion	1-Oct

Notes

new LED shop lights with a rebate of $2,900

FY25-26 Facilities Maintenance Self-Performed Project Savings

1/28/2026

Department	Project	Contractor Estimate	Actual Cost	Savings
FIRE DEPT.	Fire Prevention roof	$ 130,000.00	$ 33,000.00	$ 97,000.00
FIRE DEPT.	Fire#2 remodel	$ 50,000.00	$ 10,000.00	$ 40,000.00
GOLF COURSE	Golf course roof	$ 100,000.00	$ 15,000.00	$ 85,000.00
LANDFILL	Chipper belt	$ 8,000.00	$ 400.00	$ 7,600.00
LANDFILL	Lighting/Electrical	$ 14,000.00	$ 2,400.00	$ 11,600.00
LANDFILL	Roof Coating	$ 46,000.00	$ 3,200.00	$ 42,800.00
Recreation	Stiles Field	$ 70,000.00	$ 10,000.00	$ 60,000.00
UTILITIES	Well Roof 15	$ 8,200.00	$ 1,500.00	$ 6,700.00
UTILITIES	Well Roof 3	$ 8,200.00	$ 800.00	$ 7,400.00
waste water lab	cabinets	$ 6,000.00	$ 600.00	$ 5,400.00
VISITOR CENTER	Visitor Center flooring	$ 50,000.00	$ 13,000.00	$ 37,000.00
ROW 1081	door sweeps	$ 10,000.00	$ 200.00	$ 9,800.00
		$ 500,400.00	$ 90,100.00	$ 410,300.00

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 10.

Infrastructure Committee
Meeting Date: 02/09/2026
COMMITTEE: Infrastructure
CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:
Department Report - Cemetery

Attachments

Cemetery January Report

ROSWELL

CEMETERY – January, 2026

Acres Maintained: 210

Staffing: 11 FTE

Number of Services for the Month: 24

- 11 Casket Burials
- 8 Cremation Burials
- 3 Veterans Cemetery Casket Burials
- 2 Veterans Cemetery Cremation Burials

Total Revenue for the Month: $22,275.00

Routine Maintenance:

- Dug, set-up, covered, and tamped for all 24 services.
- All street signs & block signs have been installed.
- Four upright headstones at General Douglas McBride Veterans Cemetery.
- Maintenance on set-up trailer de-decked with plywood, carpet re-done.
- Juniper trees trimmed & raised in block 48A and by shop. Trimmed low branches throughout the cemetery.
- Re-set & adjusted stones throughout the cemetery.
- Layout of family lot on block 14 re-done.
- Installed safety posts to protect fire hydrants.
- Realigned hydraulic hose on backhoe (unit 591).
- Repaired barbed wire fence south of the west gate & shop area.

Specific Maintenance:

- Conducted a total of 24 services for the month of January.

Vehicle Information:

UNIT#	MILEAGE
580	131,189
587	63,044
606	87,265

Submitted by: Ruben Esquivel, Cemetery Superintendent
Approved by: Jim Burress, Special Services Director

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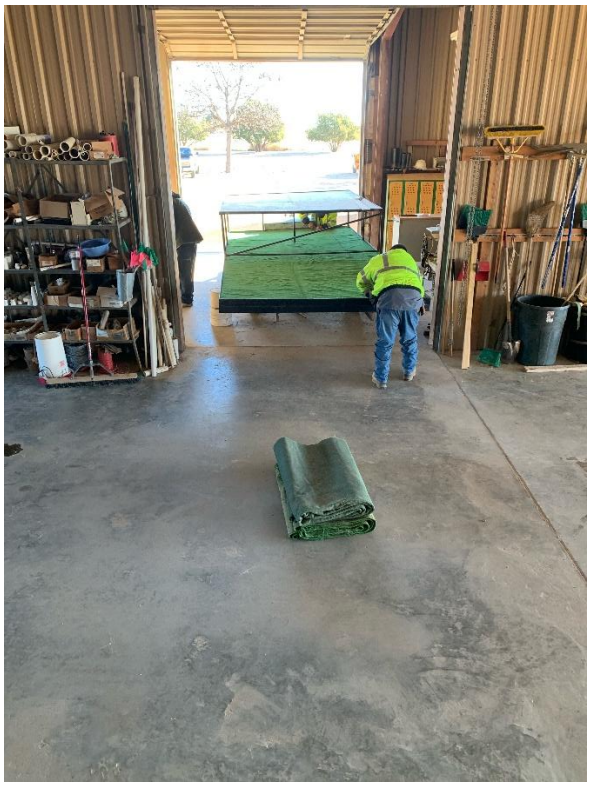
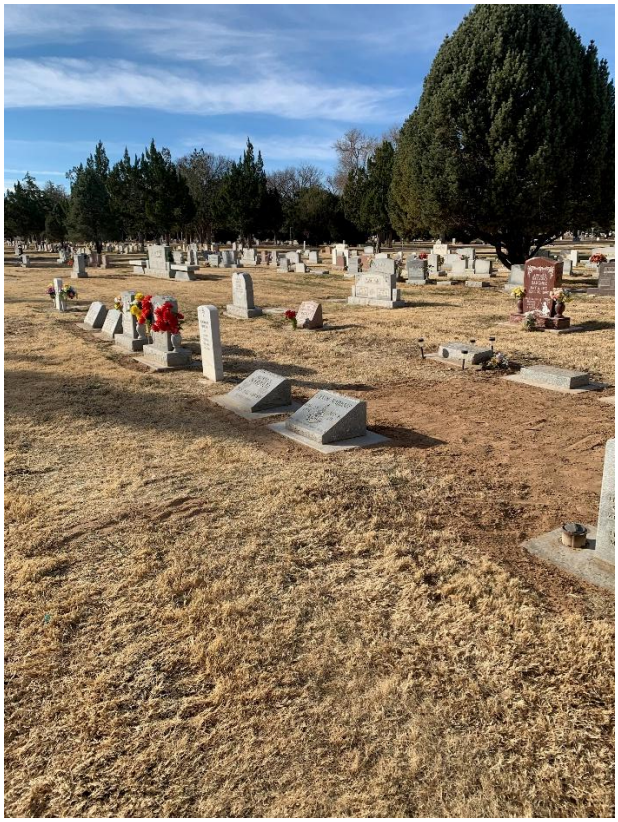




ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 11.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:

Department Report - Parks

Attachments

Parks January Report

ROSWELL

PARKS – January, 2026

Acres Maintained: 685+

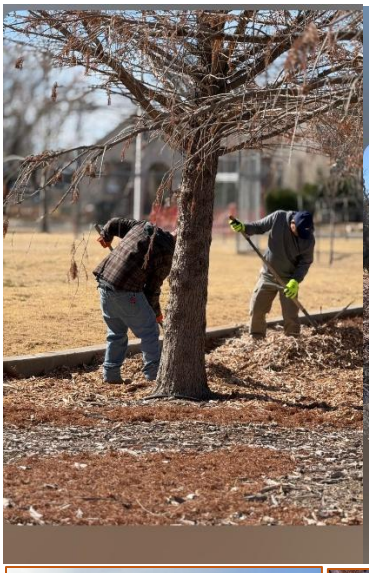
Staffing: 27 FTE

Routine Maintenance:

- Weed eating winter weeds.
- Repairing fencing & baseball backstops in all parks
- Trash pick-up
- Installing new tables, trash cans and BBQ grills throughout parks
- Tree trimming & transplanting

Specific Maintenance:

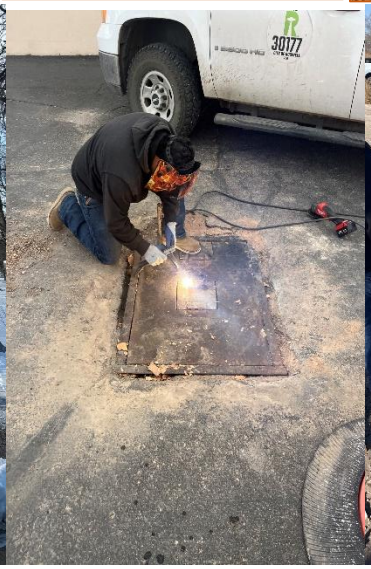
- Clean cameras at shop using scissor lift.
- Assembled shelfs for library.
- Used sticker picker for goat heads in parks.
- Spread recycled tree mulch in beds at Altrusa.
- Clean up beds on 9th St. for tree mulch.
- Stump grinding tree stumps.
- Replaced soil in flower bed at zoo.
- Start building shed at the zoo.
- Roto tilling playground mulch equipment in all parks.
- Shoveling sidewalks and parking lots at city building and parks.
- Welding repairs for water plant on meter boxes.



MELENDEZ PARK
Roswell, NM

RAISED BED
POTTING MIX

ROSWELL ADULT
CENTER (RAC)
Roswell, NM



ROSWELL

Vehicle Information:

UNIT#	LAST 5 OF VIN	MILEAGE
1115	59361	10,119
1043	30177	35,777
1335	31335	103,000
1171	05837	108,557
1106	32089	115,208
1134	02128	78,339
1136	51161	92,128
1112	31411	140,824
1109	55800	171,853
1118	03155	98,476
1107	05501	174,550
1120	16661	99,089
1122	06799	43,189
1007	49647	55,347
1194	27335	141,388
1177	63424	35,968
1100	48327	77,908
N/A	31159	178,087
550	38512	133,845
503	87408	79,062

Submitted by: Rudy Chavez, Parks Superintendent
Approved by: Jim Burress, Special Services Director

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 12.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:

Department Report - Zoo

Attachments

Zoo January Report

ROSWELL

ZOO – January, 2026

Highlights/Animal Care/Maintenance:

- Routine upkeep done on all animal enclosures, the park, and non-animal areas.
- Grounds & Parks crew got the walls of the new grain shed up.
- USDA came for an inspection and we passed!
- Facilities Maintenance installed our new water fountain for the public to drink.
- Interviews have continued to be conducted for our vacant zookeeper positions.
- Job fair on January 21 – Two zookeeper positions have been filled.
- Routine animal care including feeding, cleaning, medical care, and enrichment.
- New netting hung on the turkey/crane night house to prevent birds and other pests from getting their food.
- Snow storm 1/24/2026 – 1/26/2026: 6 inches

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Department Report - Central Control

Attachments

Central Control Monthly Report

Central Control Monthly Report for Jan. 2026

Central Control Operators and Maintenance

- Operators making weekly rounds and collecting data of well pumps and motors. Making adjustments as needed to keep operation in spec.
- Operators doing monthly checks on booster pump screens and testing the chlorine leak detectors.
- Operators at end of month getting final monthly reads from all wells for total water produced.
- Operators doing daily cleaning and maintenance as needed at well sights, Reservoirs and at Central.
- On-call operator responding to alarms as needed after hours and having to come out to central on weekends to maintain levels in reservoirs.
- 4 operators went to Water school in Las Cruses.
- # operators went to OSHA 30.
- Contractors working on Country club Res.
- Worked Alpha southwest to look at RIAC 4, to finish up.
- J and G working on Kerr 2and 3. Electrical line was off.
- Met with Alphasouthwest-Steve, to talk about well Riac 4.

George Peterson
Superintendent Central Control
Water Production

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Department Report - Waste Water Treatment Plant and Sewer

Attachments

Waste Water Treatment Plant Monthly Report

WWTP MONTHLY REPORT FOR JANUARY 2026

<u>Sewer Crew (Collections)</u>

PSU- STOP UPS-30

POINT REPAIR – 0

SHOT LINE DUE TO DEAD END - 0

SEWER ODOR - 1

MANHOLE LID MISSING- 1

TELEVISE LINE – 0

ASSIST WATER DEPT-0

SEWAGE SPILLAGE – 0 SSO

Raw Sewage 0

WKLY MAINTENANCE SOUTHSIDE UNIT 355

WKLY MAINTENANCE NORTHSIDE UNIT 356

Sewer Crew has been using the Vactor to jet rodding the sewer lines on sewer maps to clean and maintain lines in the city. Sewer Crew is maintaining RIAC, Kids Care, Mystec lift stations.

Total of 6 in Department to include (2) Sr. Equipment Operators (4) Equipment Operators. Positions requires CDL class B with tank and air brake endorsements.

The sewer crews work tirelessly around the clock to maintain sewers. Lift station repairs to pumps and maintenance of lift station is vital to city sewer system.

RIAC lift station is currently being serviced monthly to keep fully operational. New electrical boxes installed for more efficiency. Pumps and check valves were repaired and maintained as needed in January.

Kids Care lift station was serviced and maintained on Monthly basis to insure proper functionality.

PLANT OPERATORS

Monthly Plant flow – 94.38 Million Gallons

Plant operator makes daily rounds and verifies and collects data of pumps and motors making adjustments to our aeration basins for blowers to maintain ammonia/nitrates and keep a healthy basin and keep plant operational. WWTP operators conduct daily operations to be vital part of treatment of wastewater for the City of Roswell. Maintenance of the entire Wastewater system completed daily by plant operators.

Dewatering building screw presses are closer to operational. Contractors arrived and solved some of the issues and are NOT both fully operational to dewater sludge at WWTP. Screw press 1 has a total of 482.7 hours of running time dewatering sludge. Screw press 2 goes into default and error messages to be corrected by technicians in upcoming months.

Huber and all subcontractors are continuing to work together to trouble shoot all issues that are current at this time. Punch list items to be checked off and turning the building over to WWTP would be upcoming in near future.

Aeration Basins cement work being done to catwalk area and will be a scheduled return in new year. Contractors will return to complete braces installation on cat walks for Basin 2 and Basin 3.

Groundskeeping and watering of lawns for facility will slow down in cooler months ahead.

Daily/Regular maintenance as needed on equipment

Weekly cleaning of irrigation screens

Drying Beds are not at max capacity and preparation for room in drying beds during winter months. Solids handling is being accomplished in drying beds to dry sludge. Solids handling is a priority for Class A sludge.

Water plant John Deere is being repaired that was loaned to WWTP. Currently utilizing Rental equipment to help move our drying solids and turn sludge piles

Plant Operators are currently seeking certifications through UOCP (New Mexico Utility Operator Certification Program)1 Operator gained WW Level 2

Total Employees 8 – fully staffed to include

(1) Sr Operator

(5) WWTP Operators plant operations

(2) Maintenance Worker I maintain grounds and buildings

LAB

Monthly Bact- T Sampling – 60 samples required for NMED compliance City of Roswell potable water. (15) Wkly sampling for total of 4 routes for month completed. Quality Control daily analysis for wastewater operations.

9 Drinking Water Systems we oversee analysis for DWB compliance to include Alto Lakes Water, Berrendo Water, Capitan Water System, Cumberland, Fambrough, Greenfield, Town of Dexter, Leprino Foods, Roswell Landfill

Monthly intake of microbiological samples

18-Private Pay (private wells)

Artesia Soft Water System-5

NICE ICE-2

Isias Alvidez-2

Jose Munoz-8

Charles Livingston -1

Permit Requirements - DP-281

Discharging our Effluent water to farmland NMED permit DP-281 requires 3x wkly running BOD5 (biochemical oxygen demand – measure of amount of dissolved oxygen needed by microorganisms to break down organic matter in water sample over a 5day period at 20 C), E-coli, TSS (total suspended solids -dry weight of non-dissolved particles in water sample). Daily analysis of ammonia/nitrate, MLSS (mixed liquor suspended solids-total concentration of suspended solids)

(20) Monitoring Wells –1st Quarter sampling completed for 2026

Total employees – 3 fully staffed (1) Lead Lab Technician (2) Asst. Lab Tech.

Lab employees are actively seeking required certifications through NMED.

Repairs of sewer pipe and concrete are completed with flooring restoration and cabinets and sinks to be scheduled with facility maintenance to complete construction in the new year.

Pretreatment

503.13 Sludge testing completed for year

Restaurants -72 **Industrial Users** -2

2x Wkly sampling for Covid

1x wk collection sample for Measles

Odd months test for **503.13 Sludge Samples**

Industrial surcharge sampling and inspections for month of January; sampled (1) septic pumpers. Johnson septic Pumper and sampled (1) restaurants.

Billing surcharge to restaurants and Septic pumpers monthly and deposit of checks received

Monthly billing septic pumpers total of 8 to include

Flores Rentals, B&D Car Wash, G&A Trucking, Johnson Septic, Demaree, Shiny Boys, Fulkerson Plumbing, RV Village.

Industrial User Inspections

Vestis inspection complete walk thru and Industry contacts met and discussed the sample event coming up January 2026.

Dean Baldwin inspection completed.

Restaurant sampling for surcharge billing - 1

Total employees - (1) Pretreatment coordinator

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

ACTION REQUESTED:

Department Report - Water Maintenance and Transmission

Attachments

Water Maintenance & Transmission Monthly Report

Water Maintenance and Transmission

Monthly Report for January 2026

By Danny De La Cerda, David Fierro & Greg Etter

WORK ORDERS:

Work Orders by Category	This Month	Year to Date
Main Break	9	9
Main Break - Unfounded	0	0
Turn On/Off	83	83
Replace Mainline Valve	6	6
Service Line - City Side Leak	59	59
Service Line - Customer Side Leak	17	17
NoWater/Low PSI/Set Valve	17	17
Meter Box Repair	7	7
Meter Exchange	0	0
Meter Call Returned to Central Control	0	0
New Fire Line	4	4
New Install/Service	17	17
811 Utility Locates	520	520
Abandon Service	0	0
Other- Misc.	6	6
Move Outs	0	0
Valve Maintenance	6	6
Valve Maintenance - Unfounded	0	0

PROJECTS:

	Current	Future
1	***New Water Line for Cemetery (Final Stages)***	***Replace 36" Main 8th to 19th***
2	***Replace 36" (x2) Valves at Country Club Reservoir***	***Begin Replacing Water Mains***
3	***Replacing 12" Drain Line at Reservoir***	
4	***Relocating FH and Services on E. Hobson Rd.***	
5	***Flow Test on Fire Hydrants***	
6		
7		
8		

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 16.

Infrastructure Committee
Meeting Date: 02/09/2026
COMMITTEE: Infrastructure
CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:
Department Report - Streets

Attachments

Streets' Monthly Report

Monthly Report for January 2026

Streets

Projects Focus

The Sign crew has been keeping up with damaged signs and blocking off areas with Barricades when needed. Patch crews continue repairing potholes in problem areas throughout the city. The Spray crew continues spraying medians and right-of-ways, weather permitting, and picking up trash and debris on roadways. Street Maintenance Crews are also prepping salt trucks and material for severe weather throughout the month. The mower crew continues to mow city properties for the winter season.

Projects Continued

Mower Crew continues mowing City Properties

PO Box 1838
Roswell, NM 88202-1838

TEL: 575.624.6730
FAX: 575.624.6709

seeroswell.com

Monthly Report for January 2026

Streets

New Dump Truck Has Arrived

Crews Attending MSHA Annual Refresher

Yearly Striping Has Begun

PO Box 1838
Roswell, NM 88202-1838

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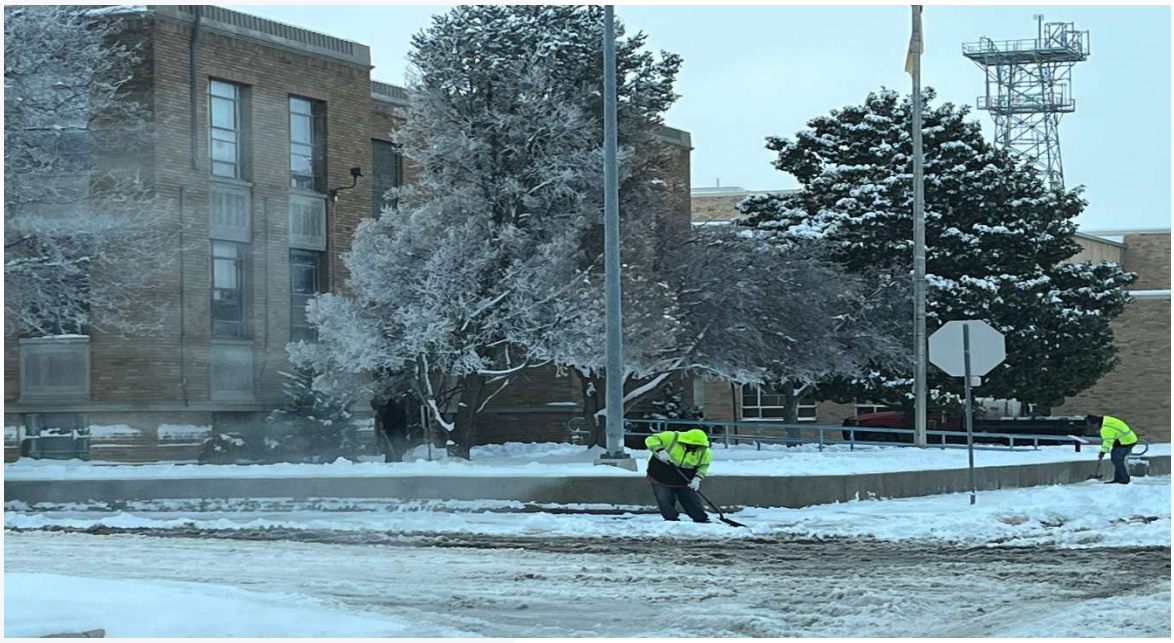
FAX: 575.624.6709

seeroswell.com

Monthly Report for January 2026

Streets

Street Crew Removing Snow from City Hall Sidewalks and Ramps After Snow Storm



Crews Removing Snow from Water Billing

Continued Snow Removal

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seeroswell.com

Monthly Report for January 2026

Streets

Street Dept Clearing City Hall Parking

Salt Trucks Spreading Salt Throughout City

Special Thanks to Street department crew (not all pictured) for working long hours during this winter storm.

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seeroswell.com

Monthly Report for January 2026

Streets

Quantities of materials for the month

The Patch and Street Maintenance crews have used 43 tons of Cold mix and 43 bags of Poly patch material.

The Alley crew has used 44 loads of gravel, 5 loads of road base, and taken 19 loads of sweepings waste to landfill.

The Crusher crew has crushed a total of 2050 tons of gravel this month.

The Spray crew sprayed a total of 520 gal of Roundup on city right-of-ways, medians, and city properties.

The Sweeper crew had a total of 145 loads of daily sweeping waste.

The Salt truck crew used a total of 140 loads of salt on city streets. (approx. 800 tons)

Projects Upcoming

FY2026 Sunset Road Diet

Equipment Brief

Dump Truck - Approval for PO #22501094, Carry Forward PO #22600775: $179,857 – Arrived 01/27/2026

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ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 17.

Infrastructure Committee
Meeting Date: 02/09/2026
COMMITTEE: Infrastructure
CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:
Department Report - Engineering

Attachments

Engineering Projects Dashboard
January 2026 Eng. Highlights Report
Annual Maintenance Report

ROSWELL

City of Roswell Engineering Department Projects Status
1/30/2026

Street Projects & Other

FY 25 - Hot Recycling & Micro-surfacing Pavement Maintenance

Project Complete

SCOPE: Hot Recycle & Micro-surfacing of various streets
BUDGET: $ 1,912,747
FUNDING SOURCE: 100% City funds
EST. COMPLETION: Fall 2025
PROJECT STATUS: 100%

Streets to be selected by using Pavement Condition Survey and field review by Streets & City Engineer. Quote and streets list approved at September City Council. Complete.

FY 25 - Nova Chip Pavement Maintenance

Project start date 10/16/2025
Project complete

SCOPE: Overlay of various streets
BUDGET: $ 266,222
FUNDING SOURCE: 100% City funds
EST. COMPLETION: Fall 2025
PROJECT STATUS: 100%

Streets selected by using Pavement Condition Survey and field review by Streets & City Engineer. Quote received utilizing NMDOT statewide price agreement. Quote and streets list approved at September City Council. Planned start date 10/16/2025

Hobson Road Flood Prevention Project

Construction awarded to Constructors, Inc.

SCOPE: Design & construct flood prevention measures on Hobson Rd. from W. RAC Perimeter Rd. to SE Main
BUDGET: WTB Grant (87%) $8,353,977
WTB Loan (13%) $1,248,295
Other $0
Total $9,602,273
FUNDING SOURCE: Water Trust Board Loan/Grant
EST. COMPLETION: 12/31/2026
PROJECT STATUS: 24%

A Water Trust Board application was submitted and a letter of award received. City to submit "Readiness" package to be reviewed by DFA and then an agreement can be issued. Loan documents in progress of being executed. Loan finalized 3/22/24. RFP issued for design portion of project, reccomeneded award to FNI. Design kickoff meeting held 7/26/2024. Design complete, bids recieved 5/13/2025, awarded to Constructors, Inc. Pre-Con held 8/12/2025. Start date 10/13/2025.

Brasher Drainage Project

SMA award recommendation approved by Council 11.09.23
Kick off Meeting Held 12/6/2023

SCOPE: Design & construct flood prevention measures and 4-lane roadway on Brasher from S. Main east to SE Main (US 285)
BUDGET: Legislative Grant $800,000
City $0
Other $0
Total $800,000
FUNDING SOURCE: Legis. Grant
EST. COMPLETION: 12.31.24 Design Only
PROJECT STATUS: Design 76%

RFQ issued to engineering vendors, Souder Miller selected. Design in progress. Stakeholder meeting held 2/14/2024. SUE and storm drain inspection complete.

2025 CDBG 6th, 7th, 8th sidewalks Railroad to Garden

SCOPE: Design & construct sidewalk & ADA improvements 6th, 7th, & 8th Railroad to Garden
BUDGET: CDBG Grant $1,300,000
City $130,000
Other $0
Total $0
FUNDING SOURCE: CDBG Grant
EST. COMPLETION: 1.31.26 Design Only
PROJECT STATUS: Design 0%

CDBG Grant application paperwork in progress. Local COG staff supporting application preparation. Design to be completed in house pending funding award. Grant application submitted 8/19/2025. City was notified that we were not selected for this grant award

2nd Street Overlay Pavement Maintenance

SCOPE: Overlay and restriping 2nd Street from Sunset to East City Limits
BUDGET: NMDOT Grant $1,444,000
City $76,000
Total $1,520,000
FUNDING SOURCE: NMDOT TPF
EST. COMPLETION: Spring 2026 Estimated
PROJECT STATUS: 0%

This project will be awarded through NMDOT TPF funding. Funding agreement received. Waiting on final NMDOT clearance. Paving quote received, striping quote is pending.

Elm St. Bridge (Rio Hondo south of 2nd St.)

NMDOT Agreement approved by September Council.
Reccomended Award to Abraham's Construction
In Progress - Project started 1/21/25

SCOPE: Remove & replace existing bridge with CBC bridge
BUDGET: Survey/Hydrology City Engr. Dep
Plans/Permits City Engr. Dep
Right of Way $0
Construction $2,440,000
FUNDING SOURCE: NMDOT $2,440,000
EST. COMPLETION: 3/31/2026
PROJECT STATUS: 95%

This existing bridge number 9199 is identified by NMDOT to be the next bridge in need of replacement. NMDOT is willing to fund construction costs if City Engineering willing to do project development, plans and construction management. NMDOT approval obtained to bid project. Recommended award to Abraham's Construction. Project started 1/21/25, in progress

Projects coordinated with Utility Departments

WWTP Screw Press & Dissolved Oxygen Improvemen

Dissolved oxygen unit was put into operation on January 4, 2023.
Bids received Feb. 8, 2022, low bid $8,626,664.00

SCOPE: Install screw presses at WWTP
BUDGET: Estimated $ 8,003,106 $5.5 million Loan is for design and construction
FUNDING SOURCE: WWTP and Clean Water State Revolving Fund load CWSRF 097
EST. COMPLETION: Construction July 2024
$8,626,664 Insp. $488,225
PROJECT STATUS: Construction 98% Dewater $412,40c DO $102,481.25

RFP process complete and project awarded to HDR for design and future construction professional services. Design kick off meeting between NMENV, HDR and City was held on 12.16.2020. Council awarded project 3.10.22 and ok to seek additional principal $3,915,000, subsidy of $285,000 for total loan package of $9,700,000 at 0.05% interest. Preconstruction conference held 4.12.22.Dissolved oxygen upgrades operational on January 4, 2023. Primary pumps replacements were started up 10.21.23. Pre-fab building was erected the week of 9/19. Contractor working on screw press start up troubleshooting. Equipment manufacturer returning 11/10 for additional troubleshooting. Troubleshooting completed, contractor working on punch list items.

Rehab Country Club Reservoirs

Water Trust Board Grant/Loan

SCOPE: Repair and rehabilitate two 7.5 million gallon reservoirs located on West Country Club Rd
BUDGET: WTB Grant (45%) $3,600,000
WTB Loan (55%) $4,400,000
Other $0
Total $8,000,000
FUNDING SOURCE: Federal Grant & City Match
EST. COMPLETION: 5/22/2026
PROJECT STATUS: 80%

Awarded to TMI Coatings
Project started

A Water Trust Board application was submitted and a letter of award received. City to submit "Readiness" package to be reviewed by DFA and then an agreement can be issued. Design complete, project awarded to TMI Coatings Inc. Pre-Construction meeting scheduled for 12/4/2024. Project started, South Reservoir drained, rehab work has begun. Scheduled completion first week of December. Change order proposed due to tank leakage.

Replace RAC Lift Station

SCOPE: Design replacement lift station for RAC lift station located on Hc **Project awarded**
BUDGET: $3,003,307 Construction
FUNDING SOURCE: LEDA Grant
EST. COMPLETION: 9/1/2026
PROJECT STATUS: 0% Construction

Design project for replacement of the Roswell Air Center lift station located on Hobson Rd. RFQ will be prepared and quotes solicited from engineering on-call vendors. Estimated construction cost $2,5000,000. Recommended award to FNI. Kick off meeting held 1/14/2025. Design complete. Due to deteriorating conditon of lift station, emergency procurement utilized, materials ordered. Material delivery anticipated mid-February, construction anticipated to begin late February.

RAC Water Line Phase 2

Awarded to White Cloud Pipeline
Project started 10/14
Project resumed, work in progress

SCOPE: Water service extension to SE area of RAC.
BUDGET: $1,471,041
FUNDING SOURCE: State appropriation
EST. COMPLETION: 2/28/2026
PROJECT STATUS: 97%

Project awarded to White Cloud Pipeline, construction pending material delivery. Pre-construction meeting held 9/18/2024. Contractor pulled off for emergency water line flood repairs. Contractor has resumed work, in progress

RAC Sewer Extension

Project awarded

SCOPE: Sewer service extension to SE area of RAC.
BUDGET: $3,274,145 Construction
FUNDING SOURCE: LEDA Grant
EST. COMPLETION: 9/1/2026
PROJECT STATUS: 27% Construction

Project design awarded to HDR, project out to bid. Construction awarded to Enviroworks, LLC. Pre-construction meeting held 9/10/2025. Project start date 10/13/2025.

36" Waterline Project - N. Montana

Replace existing 36" concrete pipe
Design to support funding application

SCOPE: Replace existing 36" water line from 19th to 8th on N. Montana
BUDGET: Potential Funding Application

FUNDING SOURCE:
EST. COMPLETION: Design 3/30/2026
PROJECT STATUS: Design 95%
City Engineering to survey and prepare construction plans to support WTB funding application. Application submitted 1/22/2026.

Projects coordinated with Other Departments

Phase III All Inclusive Park - Grant 22-G2779 & 23-H2391

SCOPE: Design and construct All Inclusive Park and amenities **Project awarded to Abraham's Construction**
BUDGET: Grant Amount Grant = $342,172.76 **Project Complete!**
FUNDING SOURCE: DFA Grant
EST. COMPLETION: Construction in Summer/Fall 2025
PROJECT STATUS: 100%
This is the 2022 Legislative Grant to help fund Inclusive Park Construction. Bid received 4/8/25, awarded to Abrahams Construction. Pre-Con meeting held 8/7/2025. Construction complete!

Portalnd Loo Design

SCOPE: Design Portland Loo Mainstreet Roswell
BUDGET:
FUNDING SOURCE: N/A
EST. COMPLETION:
PROJECT STATUS: Design 50%
Updated quote requested from Portalnd Loo manufacturer for double installation

Stiles Park Improvements - Grant 24-I2884

SCOPE: Design and construct restroom and scoreboard improvements Stiles Fielc **In progress**
BUDGET: Grant Amount Grant = $500,000
FUNDING SOURCE: DFA Grant
EST. COMPLETION: Construction in Spring/Summer 2026
PROJECT STATUS: 8%
Quotes requested from possible scoreboard vendors utilizing price agreements. PO in progress for scoreboard replacement. Facilities department compiled list of materials for bathroom rehab. Scoreboards replaced, materials delivered for bathroom rehab. Roof repair completed, A/C replacement in progess. Pending quotes for score tower replacement.

January 2026 Engineering Highlights Report

Community Development Support

Development Reviews
- 407 W. Tilden

Sewer/Utility Cuts
- 1 Lafayette
- 711 N. Missouri
- 2601 N. Kentucky

Property Reviews
- 2708 S. Onyx
- 605 E. 2nd

Driveway, Sidewalk, Fence or Curb Reviews Inspections
- 209 W. 1st
- 110 N. Pennsylvania
- 300 S. Lea

Zoning Site Reviews:
- None for January

ADA Reviews
- None for January

Traffic/Speed Reviews & Complaints
- N. Missouri

Infrastructure Acceptance
- Oaks Unit 1 Final Acceptance is Pending

Drainage Reviews
- None for January

Street Light Complaints/Concerns
- 1013 N. Kentucky

January 2026

ANNUAL MAINTENANCE MONTHLY REPORT

ITB-24-005

Location	Work Performed	Sidewalk		Curb & Gutter (Linear feet)	ADA Detector Plate (per job)	ADA Ramps (per job)	Drive Pad/Fillet (per job)	PCCP (yd^2)	Water Valve Adj. (each)	Manhole Adj. (each)	Manhole Replacement (each)	Structural Concrete (yd^3)	PMBP (tons)	Work order cost
		(yd^2)	(L.F.)											
No Final Work Orders Paid This Month														
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$ -**

ROSWELL NEW MEXICO
COMMITTEE AGENDA ITEM ABSTRACT

Non-Action Items 18.

Infrastructure Committee

Meeting Date: 02/09/2026

COMMITTEE: Infrastructure

CONTACT: James MacCornack **CHAIR:** Darrell Johnson

DEPARTMENT NAME:

Department Report - Special Electronics

Attachments

Monthly Report for January 2026

SPECIAL ELECTRONICS

MONTHLY REPORT FOR JANUARY 2026

LOCATES

LOCATES CLEARED: 204

LOCATES MARKED: 4

EMERGENCY LOCATES: 19

CONEFRENCE ATTENDED: 0

CALL OUTS

2nd & RICHARDSON FLASH

MCGAFFEY & SUNSET SIGNAL HEAD TURNED

POE & 285

RPD VIDEO

2ND & ATKINSON

ALAMEDA & 285

MESCALERO & 285 X2

19TH & 285

COUNTRY CLUB & 285

BERRENDO & 285

HOBBS & LEA

MAINTAINANCE

PICKED UP DOWNED PED LIGHT IN FRONT OF CONVENTION CENTER

REPAIRED LOSE WIRES IN BASE OF PED LIGHT NOT WORKING AT 205 N MAIN

CHECKED STREET LIGHTS ON 10TH STREET PER FIXIT TICKET/NOTIFIED XCEL

ASSISTED PARKS TAKING DOWN CAMERA AT PLAZA

PULLED NEW CAT-6 WIRE TO REPAIR CAMERA AT MALL & 285

REPAIRED/REPLACED BAD COOLING FAN MALL & 285 SIGNAL CABINET

REPLACED RED SIGNAL 4TH & 285

REPAIRED CAMERA 2ND & ATKINSON

REPLACED RJ-45 CONNECTORS TO REPAIR CAMERA NOT WORKING 2ND & SYCAMORE

TESTED BATTERY BACKUPS ALL 39 INTERSECTIONS/ 6 INTERSECTIONS NEED NEW BATTERIES

ADJUSTED 5 HEAD SIGNAL AT RELIEF & S. MAIN

RELIEF & S MAIN REPAIRED TO GET SIGNAL OUT OF FLASH AFTER SNOW

INSTALLED WIND SOCK AT AIRPORT FOR RFD