### **ICIP Capital Project Description**

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Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Rehabi	litate Senior Center Building	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Geri M	I. Vallo	<b>Contact Phone:</b>	505-552-5183	Contact E-mail: gvallo@poamail.org
Total project cost:	77,500			Proposed project start date: July 1, 2021
<b>Project Location:</b>	70 Pinsbarri Drive Pueblo of Acoma, NM 87034			Latitude: 35.038 Longitude: -107.617
Legislative Language:	To inspect, design, construct and rehabilitate the Acon	a Senior Center bui	lding for the Pueb	lo of Acoma NM, in Cibola County.
Scope of Work:	<b>i i</b> 9	act of inclement wea	ather. Replacemen	lacement project. Current building is in need of major t of current roof with Pro-panel roof, replace insulation, r will comply with all procurement processes for this

project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	77,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	77,500		0	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	· (
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	Û	0	0	0	0	0	
Archaeological Studies	N/A	ů 0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	57,500	0	0	0	0	57,500
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	77,500	0	0	0	0	77,500
		<b>77</b> 500						
Amount Not Y	et Funded	77.500						
	et Funded	77,500						
	et Funded	//,500						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET         Can this project be phased?         Phase:       2         1       2         3       3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       2         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 cency budgeted for 50000 DGET	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	(	Class: Renovate	/Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b blic input and buy-in? to address population or clien	Yes		·	
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes t growth, and if so will it p	provide services to that popula	·	
<ul> <li>(b) Has the project had puint</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> </ul>	blic input and buy-in? to address population or clien	Yes t growth, and if so will it p ty other than itself? No nsure timely construction a	provide services to that popula ) nd completion of the project o	ntion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(d) Explanation:</li> <li>(e) Are there oversight measure</li> <li>(b) Explanation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti-	Yes t growth, and if so will it p ty other than itself? No nsure timely construction a ial management policies wi	provide services to that popula o and completion of the project o ill be adhered to.	ntion or clientele? Yes on budget? No	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the post of Explanation:</li> <li>(e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would er coma procurement and financ	Yes t growth, and if so will it p ty other than itself? No nsure timely construction a ial management policies wi l with the project, does the	provide services to that popula o and completion of the project o ill be adhered to.	ntion or clientele? Yes on budget? No	
<ul> <li>(b) Has the project had puint</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporation:</li> <li>(g) Does the project beneficial data and the temporation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en coma procurement and financ ry construction jobs associated	Yes t growth, and if so will it p ty other than itself? No asure timely construction a ial management policies wi d with the project, does the ed region, district or politic	provide services to that popula o and completion of the project o ill be adhered to.	ntion or clientele? Yes on budget? No	
<ul> <li>(b) Has the project had puic</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporane Explanation:</li> <li>(g) Does the project benefision Explanation:</li> <li>(g) Does the project benefision S</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would er coma procurement and financ ry construction jobs associated t all citizens within a recognize enior citizens and staff will hav	Yes t growth, and if so will it p ty other than itself? No asure timely construction a ial management policies wi I with the project, does the ed region, district or politic we a safe facility. mealth and/or safety that in	orovide services to that popula ond completion of the project of ill be adhered to. project maintain or advance cal subdivision? Yes umediately endangers occupan	ntion or clientele? Yes on budget? No	orrective action is Ye

#### **ICIP Capital Project Description**

			<b>P</b>	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	lg
Project Title: Install l	Energy Efficient Windows	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Geri M	. Vallo	<b>Contact Phone:</b>	505-552-5183	Contact E-mail: gvallo@poamail.org
Total project cost:	50,000			Proposed project start date: July 1, 2021
<b>Project Location:</b>	70 Pinsbarri Drive Acoma Pueblo, NM 87034			Latitude: 35.038 Longitude: -107.617
Legislative Language:	To replace existing windows with energy efficient wind	lows for the Acoma S	Senior Center for t	the Pueblo of Acoma NM, in Cibola County.
Scope of Work:	The Acoma Senior Center is ready to accept funding to	replace eight (8) exi	sting windows wit	th energy efficient low-tinted windows. Once funding is

secured, the Pueblo of Acoma Senior Center will follow and comply with all procurement processes for the purchase and installation of this project. Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		I	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-002	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
	No	50,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Amount Not Yo <u>PHASING BUDGET</u> Can this project be phased?			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No No No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo New windows	Phasing: Stand A Plan No No No No No No or operating expenses fo	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No r the project when in e expeses.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Canital	Project Description		
Year/Rank: 2022-002	Priority: High	-	lass: Replace E	Existing	
Does the project lower out-	year operating costs? Yes	s Explanation: Heat	ing and cooling expenses wil	l be reduced by \$100 per month	l•
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
		Yes	novation/repair or replaceme rovide services to that popula		
	blic input and buy-in?	Yes It growth, and if so will it p	rovide services to that popula		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or clien	Yes It growth, and if so will it p ty other than itself? No nsure timely construction an	rovide services to that popula	ntion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en	Yes at growth, and if so will it pr ty other than itself? No asure timely construction an hered to.	rovide services to that popula nd completion of the project o	ntion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en rocurement policies will be add	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction an hered to. d with the project, does the	rovide services to that popula nd completion of the project o project maintain or advance	ntion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en rocurement policies will be add ry construction jobs associated	Yes at growth, and if so will it part ty other than itself? No asure timely construction and hered to. d with the project, does the ed region, district or politica	rovide services to that popula nd completion of the project o project maintain or advance al subdivision? Yes	ntion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: So</li> <li>(h) Does the project elimination:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en rocurement policies will be add ry construction jobs associated t all citizens within a recognize eniors, staff and visitors will b	Yes at growth, and if so will it provide the solution of the s	rovide services to that popula nd completion of the project of project maintain or advance al subdivision? Yes ting comfort. mediately endangers occupan	ntion or clientele? Yes	rective action is Ye

### **ICIP Capital Project Description**

	<b>r</b>			
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Handic	ap Accessible Bus	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Geri M	. Vallo	<b>Contact Phone:</b>	505-552-5183	Contact E-mail: gvallo@poamail.org
Total project cost:	110,000			Proposed project start date: July 1, 2021
<b>Project Location:</b>	70 Pinsbarri Drive Acoma Pueblo, NM 87034			Latitude: 35.038 Longitude: -107.617
Legislative Language:	To purchase and equip a handicap accessible bus for the	ne Acoma Senior Cen	ter at the Pueblo	of Acoma NM, in Cibola County.
Scope of Work:	· · · ·	nd from the senior co	enter, throughout	icap accessible bus for the Acoma Senior Center. The bus the community to run errands, to meetings/events, and to Quotes per State purchasing contract pricing and will

follow tribal procurement processes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	110,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	110,000		0	0		

			ICIP Capital Pro	iect Descrint	ion	2026		
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimate	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicl		0	110,000	0	0	0	0	110,00
FOTAL		0	110,000	0	0	0	0	110,00
Amount Not Y	ot Funded	110,000						
Amount Not 1	et Fundeu	110,000						
PHASING BUDGET			A.)		1 N			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4				· · ·		o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : Pending appro	Phasing: Stand 4 Plan No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 gency budgeted fo : Pending appro DGET	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No Por the project when it ested.	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital	l Project Description		
Year/Rank: 2022-003	Priority: Hig	h C	Class: New		
Does the project lower out-	year operating costs? Ye	es Explanation: High	n maintenance cost will be elin	minated with a new vehicle.	
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	novation/repair or replaceme rovide services to that popula	·	
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p	rovide services to that popula	·	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or clie	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a	rovide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or clie project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an lhered to.	rovide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight measurement</li> <li>(e) Are there oversight measurement</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e rocurement policies will be ad	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an lhered to. ed with the project, does the	rovide services to that popula nd completion of the project o project maintain or advance	tion or clientele? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporan explanation:</li> <li>(g) Does the project benefitient explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e rocurement policies will be ac ry construction jobs associate t all citizens within a recogniz	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction an dhered to. ed with the project, does the red region, district or politics health and/or safety that im	rovide services to that popula nd completion of the project o project maintain or advance al subdivision? No mediately endangers occupar	tion or clientele? Yes	rrective action is Ye

#### **ICIP Capital Project Description**

		J J		
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng
Project Title: Carpet	Replacement	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Geri M	. Vallo	<b>Contact Phone:</b>	505-552-5183	Contact E-mail: gvallo@poamail.org
Total project cost:	20,000			Proposed project start date: July 1, 2021
<b>Project Location:</b>	70 Pinsbarri Drive Acoma Pueblo, NM 87034			Latitude: 35.038 Longitude: -107.617
Legislative Language:	To replace existing floor and carpet at the Senior Cent	er for the Pueblo of A	Acoma, New Mexi	co, in Cibola County.
Scope of Work:	• 8	1	81	nd ceramic tile. The project will include the removal of Γ tile in the dining room lobby and hallway. Once funding

is secured, the Acoma Senior Center will follow procurement policy and process for the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
-			Secureu	Expended to Date		Comments.	
ALTSD	20,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	20,000		0	0			

		]	ICIP Capital Pro	oject Descrip	tion			
Year/Rank: 2022-004	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,00
Amount Not Yet	Funded	20,000						
DUASING DUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Ph: Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for Routine mainet	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 ncy budgeted for Routine mainet GET	Plan No No No No r operating expenses fo tenance will conitnue. YEAR 1	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
ear/Rank: 2022-004	Priority: High	(	Class: Replace E	xisting	
Ooes the project lower out-	year operating costs? No	Explanation:			
Contities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
ease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in? 7 to address population or client	Yes growth, and if so will it p	novation/repair or replaceme rovide services to that popula		
(c) Is the project necessary		growth, and if so will it p	rovide services to that popula		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight measurements</li> </ul>	to address population or client	growth, and if so will it p other than itself? No ure timely construction a	rovide services to that popula	tion or clientele? No	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(d) Explanation:</li> <li>(e) Are there oversight meder</li> <li>(c) Explanation: A</li> </ul>	y to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it p other than itself? No ure timely construction a be adhered to.	rovide services to that popula	tion or clientele? No on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	y to address population or client project directly benefit an entity chanisms built in that would ens acoma Procurement Policies will	growth, and if so will it p other than itself? No ure timely construction a be adhered to. with the project, does the	rovide services to that popula nd completion of the project o project maintain or advance	tion or clientele? No on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight mean frequencies (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c</li></ul>	y to address population or client project directly benefit an entity chanisms built in that would ens acoma Procurement Policies will ary construction jobs associated y	growth, and if so will it p other than itself? No ure timely construction a be adhered to. with the project, does the region, district or politic	rovide services to that popula nd completion of the project o project maintain or advance al subdivision? No mediately endangers occupan	tion or clientele? No on budget? Yes the region's economy?	prrective action is Ye

## ICIP Capital Project Description

		indi i i oject 2 cot	puon	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Replace	e Doors	Type/Subtype:	Facilities - Adı	ministrative Facilities
Contact Name: Geri M	. Vallo	<b>Contact Phone:</b>	505-552-5183	Contact E-mail: gvallo@poamail.org
Total project cost:	30,000			Proposed project start date: July 1, 2021
<b>Project Location:</b>	70 Pinsbarri Drive Acoma Pueblo, NM 87034			Latitude: 35.038 Longitude: -107.617
Legislative Language:	To replace doors at the Senior Center for the Pueblo of	f Acoma, New Mexic	co, in Cibola Cour	nty.
Scope of Work:	· · · ·	-	. ,	entry doors with new ADA compliant doors, install new ocurement policy and processes. Project will be completed

by a licensed contractor

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	30,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	30,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-005	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	s No	0	30,000	0	0	0	0	30,000
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet	t Funded	30,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ncy budgeted for 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Project Description		
Year/Rank: 2022-005	Priority: High	(	Class: New		
Ooes the project lower out-	year operating costs? No	Explanation:			
Contities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma	Pueblo of Acoma
ease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul		Yes	novation/repair or replaceme rovide services to that popula	·	
(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it p	rovide services to that popula	·	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it p y other than itself? No sure timely construction a	rovide services to that popula	tion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en	Yes growth, and if so will it p y other than itself? No sure timely construction a olicies will be adhered to.	rovide services to that popula nd completion of the project o	tion or clientele? Yes on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en ueblo of Acoma procurement p	Yes growth, and if so will it p y other than itself? No sure timely construction a olicies will be adhered to. with the project, does the	rovide services to that popula nd completion of the project o project maintain or advance	tion or clientele? Yes on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane explanation:</li> <li>(g) Does the project benefitient explanation:</li> <li>(h) Does the project elimination:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en ueblo of Acoma procurement p ry construction jobs associated	Yes growth, and if so will it p y other than itself? No sure timely construction a olicies will be adhered to. with the project, does the d region, district or politic ealth and/or safety that in	rovide services to that popula nd completion of the project o project maintain or advance al subdivision? No mediately endangers occupar	tion or clientele? Yes on budget? Yes the region's economy?	prrective action is Ye

	ICIP Cap	ital Project Des	scription
Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
Project Title: 2351 R	GSCC/Alameda Senior Meal Site Improvements	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Fred W	/olfel	<b>Contact Phone:</b>	: 505-468-7800 Contact E-mail: fwolfel@bernco.gov
Total project cost:	425,000		Proposed project start date: 2021
Project Location:	9800 4th Street NW Albuquerque, NM 87114		Latitude: 35.192777 Longitude: -106.614578
Legislative Language:	to plan, design, construct, equip and furnish site, ADA	and safety improve	rements to the Alameda Senior Meal Site, in Albuquerque in Bernalillo County
Scope of Work:	updated master plan, topographic survey and initial de other center and senior meal-site improvements, as wel center and site. Phase 2: This project was completed by the County in I Community Center in order to move the Senior Meal S	sign-work to accom l as CDs for new se May 2020 at a total ite to the former Pa	under CIP ID 1924 Raymond G. Sanchez Community Center and included an mmodate a new aquatics facility, shared locker rooms and fitness center, and enior meal site area in the former Parky Pals area and other upgrades to the al cost of \$225,000 and includes improvements to Raymond G. Sanchez Parky?s Room and fitness room. age and ADA parking Improvements; total cost \$200,000

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
CAP	50,000	No	50,000		2019	D2010
CAP	375,000	No				2021 leg session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	425,000		50,000	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Priori	ity: Medium	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	42,500	0	0	0	0	0	42,500
Construction	No	7,500	375,000	0	0	0	0	382,500
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		50,000	375,000	0	0	0	0	425,000
Amount Not Ye	et Funded	375,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes			
Can this project be phased?	No	Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
	No :	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: 4	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority:	•	Renovate/	Repair	
Does the project lower o	out-year operating costs?	Yes Explanation: Count	y will utilize energy efficien	ncies	
Entities who will assum	e the following responsibilitie	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	<b>Bernalillo County</b>	City of Albuquerque	Bernalillo County	<b>Bernalillo County</b>	<b>Bernalillo County</b>
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or	ed to be in use before needing reno Yes client growth, and if so will it pro		·	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wo	Yes client growth, and if so will it pro n entity other than itself? No uld ensure timely construction and	wide services to that popula l completion of the project o	ntion or clientele? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wo	Yes client growth, and if so will it pro a entity other than itself? No	wide services to that popula l completion of the project o	ntion or clientele? Yes	s process includes updating
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wo Project Managers and Pro monthly CPMS .	Yes client growth, and if so will it pro n entity other than itself? No uld ensure timely construction and	wide services to that popula I completion of the project o rsight throughout the progr	ntion or clientele? Yes on budget? Yes ress and project funding. This	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wo Project Managers and Pro monthly CPMS .	Yes client growth, and if so will it pro n entity other than itself? No uld ensure timely construction and curement Officer will provide over	wide services to that popula I completion of the project o rsight throughout the progr	ntion or clientele? Yes on budget? Yes ress and project funding. This	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or the project directly benefit an mechanisms built in that wor Project Managers and Pro monthly CPMS . orary construction jobs asso	Yes client growth, and if so will it pro n entity other than itself? No uld ensure timely construction and curement Officer will provide over	wide services to that popula I completion of the project or rsight throughout the progr roject maintain or advance	ntion or clientele? Yes on budget? Yes ress and project funding. This	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wor Project Managers and Pro monthly CPMS . orary construction jobs asso	Yes client growth, and if so will it pro- n entity other than itself? No uld ensure timely construction and curement Officer will provide ove ciated with the project, does the p	vide services to that popula I completion of the project of rsight throughout the progr roject maintain or advance subdivision? Yes	ntion or clientele? Yes on budget? Yes ress and project funding. This the region's economy? No	)
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperature Explanation:</li> <li>(g) Does the project between Explanation:</li> <li>(h) Does the project elimination of the project e</li></ul>	public input and buy-in? ary to address population or the project directly benefit ar mechanisms built in that wor Project Managers and Pro monthly CPMS . For ary construction jobs asso nefit all citizens within a recor Project will benefit the Ser is 679,121.	Yes client growth, and if so will it pro- n entity other than itself? No uld ensure timely construction and curement Officer will provide ove ciated with the project, does the p	vide services to that popula l completion of the project of rsight throughout the progr roject maintain or advance subdivision? Yes forth Valley and surroundin	ntion or clientele? Yes on budget? Yes ress and project funding. This the region's economy? No ng areas in Albuquerque, Berr	) nalillo County's populatio

#### **ICIP Capital Project Description**

		Tom oup	un roject zese				
Year/Rank: 2022-001	Priority: Hi	igh	Class:	Replace Existin	lg		
Project Title: New Kitchen Ovens			Type/Subtype: Equipment - Senior Center Equipment				
Contact Name: John El	y		Contact Phone:	(575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us		
Total project cost:	36,174				Proposed project start date: 1 July 2021		
<b>Project Location:</b>	2201 Puerto Rico Avenue	Alamogordo, NM 88310			Latitude: 32.916409 Longitude: -105.948727		
Legislative Language:	To purchase, install and equi	ip kitchen ovens, for the Ala	umo Senior Center,	in Alamogordo, N	ew Mexico, in Otero County.		
Scope of Work	The Alamogordo Senior Cent	ter shall nurchase, equin ar	d install two new B	Indgett ZEPH-200	O-G-ES DBL double-deck dual ovens which shall be used		

Scope of Work: The Alamogordo Senior Center shall purchase, equip and install two new Blodgett ZEPH-200-G-ES DBL double-deck dual ovens, which shall be used to replace the two, 10+ year-old Blodgett and Royal dual ovens. The old ovens must be detached from gas and electrical lines and removed from site, then the new ovens shall be properly installed in their exact position.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	36,174	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	36,174		0	0		

		1	CIP Capital Pro	ject Descript	ion						
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	place Existing						
Project Budget:	Estimated Costs Not Yet Funded										
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost			
Water Rights	N/A	0	0	0	0	0	0	(			
Easement & Rights of Way	N/A	0	0	0	0	0	0	(			
Acquisition	N/A	0	0	0	0	0	0	(			
Archaeological Studies	N/A	0	0	0	0	0	0	(			
Environmental Studies	N/A	0	0	0	0	0	0	(			
Planning	N/A	0	0	0	0	0	0	(			
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(			
Construction	N/A	0	0	0	0	0	0	(			
Furnishing/Equipment/Vehicles	No	0	36,174	0	0	0	0	36,174			
FOTAL		0	36,174	0	0	0	0	36,17			
Amount Not Yet	Funded	36,174									
DIASING DUDGET											
PHASING BUDGET											
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No						
Can this project be phased?	No ]	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete			
Can this project be phased?								Complete 0			
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_			
1	nount 0	Plan No	Design No	<b>Construct</b> No	Furnish/Equip No	Easements, Acq) No		0			
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0			
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0			
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0			
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0			

			ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority:	High	Cl	ass: Replace E	xisting	
Does the project lower o	ut-year operating costs?	Yes	broke		One oven does not work at all. y turned to cook properly. Thi	Another oven is partially s increases time and labor costs
Entities who will assume	e the following responsibiliti	es for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
City of Alamogordo	City of Alamogord	0	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	he project directly benefit a	n entity	other than itself? No			
(e) Are there oversight	mechanisms built in that wo	uld ensu	ure timely construction an	d completion of the project o	on budget? Yes	
Explanation:	Oversight is by Barbara P and ASC Manager Magda	•		with 20+ yrs experience in	project management, with CO	A City Manager Brian Cesar
(f) Other than the temp	orary construction jobs asso	ciated v	with the project, does the <b>p</b>	project maintain or advance	the region's economy?	
Explanation:						
(g) Does the project ben	efit all citizens within a reco	ognized	region, district or politica	subdivision? Yes		
Explanation:	We estimate 8004 persons to nutritionally stressed So		ing Senior members and vi	sitors, their families, neighb	ors, friends and community, b	enefit from meal delivery
	ninate a risk or hazard to pu ? Emergencies must be docu		•	• • •	ts of the premises such that co	rrective action is No
<b>Explanation</b> :						

**Explanation:** 

#### **ICIP Capital Project Description**

	<b>F</b>	J	<b>I</b>	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Commerical Dishwasher		Type/Subtype:	enior Center Equipment	
Contact Name: John El	y	<b>Contact Phone:</b>	(575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us
Total project cost:	22,785			Proposed project start date: July 2021
Project Location:	2201 Puerto Rico Avenue Alamogordo, NM 88310			Latitude: 32.916409 Longitude: -105.948727
Legislative Language:	To purchase, equip and install a new conveyor type con Otero County.	nmercial dishwasher	in the kitchen of t	the Alamo Senior Center, Alamogordo, NM, located in
Scope of Work:	We will purchase, equip and install a new conveyor typ County. The new dishwasher will replace our current r dishwashing service for an average of 308 meals (156 co	nachine that is more	than 11 years old	, 8

at our Center. This project shall be implemented via a competitive bid for the dishwasher received from McComas Sales Company, Albuquerque.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	22,785	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,785		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-002	Prior	ity: High	Class:	-	place Existing					
Project Budget: Estimated Costs Not Yet Funded										
U U	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	roject Cost		
Water Rights	N/A	0	0	0	0	0	0	(		
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	(		
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A N/A	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	ů 0	, (		
Planning	N/A	0	0	0	0	0	0	ĺ		
Design (Engr./Arch.)	N/A	Ő	0	0	0	0	0	(		
Construction	N/A	0	0	0	0	0	0	(		
Furnishing/Equipment/Vehic		0	22,785	0	0	0	0	22,785		
TOTAL		0	22,785	0	0	0	0	22,785		
Amount Not Y	et Funded	22,785	,					,		
		,								
PHASING BUDGET		,								
	No		lone: Yes	Multi-Pha	sed: No					
	No		llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,				
Can this project be phased?	No Amount		llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete		
Can this project be phased?		Phasing: Stand A						Complete		
Can this project be phased? Phase:	Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_		
Can this project be phased? Phase:	Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0		
Can this project be phased? Phase: 1 2	Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0		
Can this project be phased? Phase: 1 2 3	Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0		
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		

#### Alamo Senior Center (Otero) / Entity Code:15046

ICIP Capital Project Description										
Year/Rank: 2022-002	Priority: High	Cl	ass: Replace Ex	isting						
Does the project lower out-year operating costs? No Explanation: The new dishwasher will lower operating costs by more efficient utilization of water and ener and by eliminating expensive breakdown related repairs. Total savings have not been estimat										
Entities who will assum	e the following responsibilities for t	this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo	City of Alamogordo					
Lease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necess	l public input and buy-in? sary to address population or client	Yes growth, and if so will it pro	ovation/repair or replacemen ovide services to that populati	·						
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>		Yes growth, and if so will it pro y other than itself? No	ovide services to that populati	on or clientele? No						
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	sary to address population or client	Yes growth, and if so will it provide the solution of the solution of the solution of the solution of the project of the project of the project of the project of the solution	ovide services to that populati d completion of the project or ject and works closely with C	on or clientele? No a budget? Yes	bara Pyeatt and Finance					
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit mechanisms built in that would en ASC Manager Magdalena Mora	Yes growth, and if so will it pro- y other than itself? No sure timely construction an les has oversight of the projocent com	ovide services to that populati d completion of the project or ject and works closely with Cl pletion.	ion or clientele? No hudget? Yes hief Procurement Officer Bar	bara Pyeatt and Finance					
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit mechanisms built in that would en ASC Manager Magdalena Mora Director Stephanie Hernandez to	Yes growth, and if so will it pro- y other than itself? No sure timely construction an les has oversight of the projocent com	ovide services to that populati d completion of the project or ject and works closely with Cl pletion.	ion or clientele? No hudget? Yes hief Procurement Officer Bar	bara Pyeatt and Finance					
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit mechanisms built in that would en ASC Manager Magdalena Mora Director Stephanie Hernandez to	Yes growth, and if so will it pro- y other than itself? No sure timely construction an les has oversight of the pro- o ensure timely project com with the project, does the p	ovide services to that populati d completion of the project or ject and works closely with Cl pletion. project maintain or advance th	ion or clientele? No hudget? Yes hief Procurement Officer Bar	bara Pyeatt and Finance					
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit mechanisms built in that would en ASC Manager Magdalena Mora Director Stephanie Hernandez to porary construction jobs associated	Yes growth, and if so will it pro- y other than itself? No sure timely construction an les has oversight of the pro- o ensure timely project com with the project, does the p d region, district or political als daily & serve 667 unique	ovide services to that populati d completion of the project or ject and works closely with Cl pletion. project maintain or advance the l subdivision? Yes e seniors monthly in Alamogo	ion or clientele? No a budget? Yes hief Procurement Officer Bar ne region's economy?						
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population or client the project directly benefit an entit mechanisms built in that would en ASC Manager Magdalena Mora Director Stephanie Hernandez to porary construction jobs associated nefit all citizens within a recognized The project will provide 308 mea	Yes growth, and if so will it pro- y other than itself? No sure timely construction an les has oversight of the pro- o ensure timely project com with the project, does the p d region, district or political als daily & serve 667 unique d the community as a whole ealth and/or safety that imm	ovide services to that populati d completion of the project or ject and works closely with Cl pletion. oroject maintain or advance th l subdivision? Yes e seniors monthly in Alamogo e. mediately endangers occupant	ion or clientele? No a budget? Yes hief Procurement Officer Bar ne region's economy? rdo & environs. This benefits	them, their busy working					

		ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority:	Medium	Class:	Replace Existin	lg
Project Title: Alamo	Senior Center non CDL Bus		Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: John E	ly		<b>Contact Phone:</b>	(575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us
Total project cost:	70,554				Proposed project start date: July 2021
<b>Project Location:</b>	2201 Puerto Rico Avenue	Alamogordo, NM 88310			Latitude: 32.916409 Longitude: -105.948727
Legislative Language:	To purchase, equip and in Otero County.	stall a new 15 passenger non	Commercial Driver	rs License bus, for t	the Alamo Senior Center in Alamogordo, New Mexico, in
Scope of Work:	deliver our OAA mandate to and from community lo non CDL bus is part of ou recruiting licensed CDL b	d Transportation services. It cations for grocery shopping, r long term plan to phase out us drivers willing to work for	will be used daily t bill-paying, and ke reliance on CDL b relatively low City	o pick up and drop eping professional uses that require lid wages of 9 dollars	has over 195000 miles of use. The new bus shall be used to o off Seniors visiting our Center, and to transport Seniors appointments (doctor appointments etc.). Acquisition of a censed CDL bus drivers. This will eliminate difficulties in per hour. When not in use, the new bus shall be stored in e City of Alamogordo, following the standard City

#### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	70,554	No				Applied not funded
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,554		0	0		

#### Alamo Senior Center (Otero) / Entity Code:15046

ICIP Capital Project Description											
Year/Rank: 2022-003	<b>Priority</b> :	: Medium	Class:	-	eplace Existing						
Project Budget:				Estimated	d Costs Not Yet Funde	ed					
C	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost			
Water Rights	N/A	0	0	0	0	0	0	(			
Easement & Rights of Way	N/A	0	0	0	0	0	0	(			
Acquisition	N/A	0	0	0	0	0	0	(			
Archaeological Studies	N/A	0	0	0	0	0	0	(			
Environmental Studies	N/A	0	0	0	0	0	0	(			
Planning	N/A	0	0	0	0	0	0	0			
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0			
Construction	N/A	0	0	0	0	0	0	0			
Furnishing/Equipment/Vehicles	No	0	70,554	0	0	0	0	70,554			
ΓΟΤΑL		0	70,554	0	0	0	0	70,554			
Amount Not Yet Fu	unded	70,554									
PHASING BUDGET											
Can this project be phased? N	No Ph	asing: Stand Al	one: No	Multi-Pha	sed: No						
Can this project be phased? N	No Pha	asing: Stand Al	one: No	Multi-Pha	sed: No	Other (Wtr Rights,					
Can this project be phased? N Phase: Amo		asing: Stand Al	one: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete			
							# Mos to	Complete 0			
Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, i			
Phase: Amo 1	ount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0			
Phase: Amo 1 2	ount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0			
Phase: Amo 1 2 3	ount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0			
Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0			
Phase: Amo 1 2 3 4 5	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0			
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for oj	Plan No No No No perating expenses for	Design No No No No the project when in	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0			
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGE	ount 0 0 0 0 0 y budgeted for op	Plan No No No No perating expenses for YEAR 1	Design No No No No the project when it YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0			
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for op	Plan No No No No perating expenses for	Design No No No No the project when in	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0			

			ICIP Ca	pital Project Desc	ription		
Year/Rank: 2022-003	Priority:	Medium		Class:	Replace Ex	isting	
Does the project lower ou	t-year operating costs?	No				er operating costs due to its n L bus it will replace. Exact op	ew condition, a modern effici erating saving have not been
Entities who will assume	the following responsibilitie	es for this	s project:				
Fiscal Agent:	Own:		<b>Operate:</b>	<b>Own Land</b>	:	Own Asset:	Own Asset:
City of Alamogordo	City of Alamogordo	)	City of Alamogor	do City of Ala	mogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreement	nt in place?						
Yes	Yes			Yes		Yes	Yes
Explanation:	e project directly benefit ar nechanisms built in that wo	-		No	the project or	budget? Yes	
Explanation:		n Morales	s will provide proje	ect oversight and worl		Chief Procurement Officer B	arbara Pyeatt and Fleet
(f) Other than the tempo	rary construction jobs asso	ciated wi	th the project, doe	s the project maintain	or advance th	ne region's economy?	
<b>Explanation:</b>							
(g) Does the project bene	fit all citizens within a reco	gnized r	egion, district or po	olitical subdivision?	Yes		
Explanation:	The project will benefit an who benefit from their inc				onth, and their	r working children, neighbor	hoods & whole community
	inate a risk or hazard to pu PEmergencies must be docu				gers occupant	s of the premises such that co	rrective action is No
Explanation:							

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Alamo	Senior Center Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Angela	Apachito	<b>Contact Phone:</b>	575-854-2664	Contact E-mail: angela.apachito@nndoh.org
Total project cost:	340,000			Proposed project start date: July 2021
<b>Project Location:</b>	Alamo Chapter Tract Alamo, NM 87325			Latitude: 34.416938 Longitude: -107.499417
Legislative Language:	to plan, design, construct, furnish and equip Alamo sen	ior center improver	nents in the Alamo	chapter of the Navajo Nation in Socorro county
Scope of Work:	ADA door with a push-button opener and closer. Phase improvements (men and women with an 18" vertical grashower room floor replacement), and the installation of follow the Navajo Nation and the State of New Mexico	lude the replacement se II will include con cab bar installation f an intrusion alarn procurement laws.	nt of the senior cent nstruction of ADA with signage, instal n system. Navajo N The purchase will l	ter roof and the replacement of the front door with a new ramp and handrails, ADA accessible interior bathroom

Alamo Senior Center (Socorro) / Entity Code:25013

Secured and Potential Funding Budget:

Navajo Nation will be the fiscal agent. Inding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	340,000	Yes				
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	440,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	rity: High	Cli Capital I I Class:	-	enovate/Repair			
Project Budget:						- 4		
Tojeet Duaget.		<b>B</b>			d Costs Not Yet Funde			<b>D</b>
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	270,000	70,000	0	0	0	340,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
TOTAL		0	270,000	70,000	0	0	0	340,000
Amount Not	Yet Funded	340,000						
		,						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased	? No	Phasing: Stand A	llone: No	Multi-Pha	ised: Yes			
	? No	Phasing: Stand A	lone: No	Multi-Pha	ised: Yes	Other (Wtr Rights,		
	? No Amount	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased							# Mos t	o Complete 18
Can this project be phased	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased Phase: 1	Amount 270,000	Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	18
Can this project be phased Phase: 1 2	Amount 270,000 70,000	Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	18 18
Can this project be phased Phase: 1 2 3	Amount 270,000 70,000 0	Plan No No No	Design No No No	Construct Yes Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	18 18 0
Can this project be phased Phase: 1 2 3 4	Amount 270,000 70,000 0 0	Plan No No No No	Design No No No No	Construct Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	18 18 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL	Amount 270,000 70,000 0 0 0 340,000	Plan No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 18 0 0
Can this project be phased Phase: 1 2 3 4 5	Amount 270,000 70,000 0 0 340,000 /agency budgeted fo	Plan No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 18 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n	Amount 270,000 70,000 0 0 340,000 'agency budgeted for ot:	Plan No No No No No	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		18 18 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n ANNUAL OPERATING E	Amount 270,000 70,000 0 0 340,000 340,000 /agency budgeted for ot:	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 18 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Amount 270,000 70,000 0 0 340,000 340,000 /agency budgeted for ot:	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct Yes Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 18 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: Renovate	/Repair	
Does the project lower ou	tt-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	Alamo Chapter	NN Division of Aging & Long Term Care Support	Alamo Chapter	Alamo Chapter	Alamo Chapter
Lease/operating agreement	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	on on project. 1e requested project expected to be public input and buy-in? ry to address population or client §	Yes		·	
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	ne requested project expected to be public input and buy-in?	Yes growth, and if so will it provid		·	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity	Yes growth, and if so will it provio other than itself? No	de services to that popul	ation or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provid other than itself? No ure timely construction and c	de services to that popul	ation or clientele? Yes on budget? Yes	e to keep the project on tas
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu	Yes growth, and if so will it provid other than itself? No ure timely construction and co Care Support will work Navaj	de services to that popula ompletion of the project io Nation Office of Mana	ation or clientele? Yes on budget? Yes ngement & Budget and Financ	ce to keep the project on tas
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging & Long Term C	Yes growth, and if so will it provid other than itself? No ure timely construction and co Care Support will work Navaj with the project, does the proj	de services to that popul ompletion of the project jo Nation Office of Mana ject maintain or advance	ation or clientele? Yes on budget? Yes ngement & Budget and Financ	ce to keep the project on tas
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging & Long Term C prary construction jobs associated y	Yes growth, and if so will it provid other than itself? No ure timely construction and co Care Support will work Navaj with the project, does the proj region, district or political su	de services to that popul ompletion of the project to Nation Office of Mana ject maintain or advance ubdivision? Yes	ation or clientele? Yes on budget? Yes ngement & Budget and Financ	ee to keep the project on tas
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elim</li> </ul>	ne requested project expected to be public input and buy-in? ry to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging & Long Term C orary construction jobs associated v	Yes growth, and if so will it provid other than itself? No ure timely construction and c Care Support will work Navaj with the project, does the proj region, district or political su tately 157 older community m alth and/or safety that immed	de services to that popul ompletion of the project to Nation Office of Mana ject maintain or advance ubdivision? Yes tembers.	ation or clientele? Yes on budget? Yes agement & Budget and Finance e the region's economy?	

## **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repai	ir
Project Title: Alamo	Senior Center Meal Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Angela	Apachito	<b>Contact Phone:</b>	575-854-2664	Contact E-mail: angela.apachito@nndoh.org
Total project cost:	20,000			Proposed project start date: July 2021
Project Location:	Alamo Chapter Tract Alamo, NM 87325			Latitude: 34.416938 Longitude: -107.499417
Legislative Language:	to purchase and to equip Alamo senior center meal equi	ipment in the Alamo	chapter of the Na	wajo Nation in Socorro county
Scope of Work:	The Navajo Nation Division of Aging & Long Term Car Socorro County. The equipment will include a commerce & Long Term Care Support will follow Navajo Nation vendor will be selected. The Alamo Chapter owns and r	cial freezer, refriger and State of New M	ator, Salad Bar, an exico procurement	nd oven/stove with hood. Navajo Nation Division of Aging t laws. The purchase will bid out to vendors and then a

operates the senior center and the Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	20,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	20,000		0	0			

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	CII Capital I I O Class:	-	enovate/Repair			
Project Budget:					d Costs Not Yet Funde			
Troject Duaget.								
	Completed	Funded to date	2022	2023	2024	2025 202	I Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	Complete
Phase:	Amount	r Iall						
Phase:	Amount 0	No	No	No	No	No		0
			No No	No No	No No	No No		0 0
1		No						Ū
1 2	0 0	No No	No	No	No	No		0
1 2 3	0 0 0	No No No	No No	No No	No No	No No		0 0
1 2 3 4	0 0 0 0	No No No	No No No	No No No	No No No	No No No		0 0 0
1 2 3 4 5	0 0 0 0 0 gency budgeted fo	No No No No	No No No	No No No	No No No	No No No		0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	0 0 0 0 0 gency budgeted fo :	No No No No	No No No	No No No	No No No	No No No		0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not ANNUAL OPERATING BU	0 0 0 0 0 gency budgeted fo : :	No No No No r operating expenses fo YEAR 1	No No No r the project when it YEAR 2	No No No t is completed? YEAR 3	No No No YEAR 4	No No No YEAR 5	TOTAL	0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 gency budgeted fo : :	No No No No r operating expenses fo YEAR 1	No No No r the project when it	No No No t is completed?	No No No	No No No	TOTAL 500,000	0 0 0

		cure Capital Impl	ovenient i lan i	FY 2022-2026	
		ICIP Capital Pr	oject Description		
ear/Rank: 2022-002	Priority: High	Class	: Renovate	e/Repair	
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for thi	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Alamo Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu (c) Is the project necessar		Yes	tion/repair or replaceme le services to that popul	·	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	y to address population or client g	rowth, and if so will it provid		·	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation: '</li> <li>(e) Are there oversight methanism</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu	rowth, and if so will it provie other than itself? No re timely construction and co	de services to that popul	ation or clientele? Yes	keep the project on task.
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu	rowth, and if so will it provie other than itself? No re timely construction and co are Support will work Navaj	de services to that popula ompletion of the project o Nation Office of Mana	ation or clientele? Yes on budget? Yes agement & Budget and Finance to F	keep the project on task.
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu NN Div. of Aging & Long Term Ca	rowth, and if so will it provie other than itself? No re timely construction and co are Support will work Navaj ith the project, does the proj	de services to that popula ompletion of the project o Nation Office of Mana ject maintain or advance	ation or clientele? Yes on budget? Yes agement & Budget and Finance to F	keep the project on task.
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial content of the projec</li></ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu NN Div. of Aging & Long Term Ca rary construction jobs associated w	rowth, and if so will it provid other than itself? No re timely construction and co are Support will work Navaj rith the project, does the proj region, district or political su	de services to that popul ompletion of the project o Nation Office of Mana ject maintain or advance bdivision? Yes	ation or clientele? Yes on budget? Yes agement & Budget and Finance to F	keep the project on task.
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(h) Does the project elimination in the interval of the project elimination is project elimination.</li> </ul>	y to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu NN Div. of Aging & Long Term Ca cary construction jobs associated w fit all citizens within a recognized r The vehicle will benefit approxima	rowth, and if so will it provid other than itself? No re timely construction and co are Support will work Navaj ith the project, does the proj region, district or political su tely 157 older community m lth and/or safety that immed	de services to that popul ompletion of the project o Nation Office of Mana fect maintain or advance bdivision? Yes embers. iately endangers occupa	ation or clientele? Yes on budget? Yes agement & Budget and Finance to F	

	ICIP Car	oital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repa	ir
Project Title: Alamo	Senior Center New Trash Enclosure	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Angela	Apachito	<b>Contact Phone:</b>	575-854-2664	Contact E-mail: angela.apachito@nndoh.org
Total project cost:	30,000			Proposed project start date: July 2021
<b>Project Location:</b>	Alamo Chapter Tract Alamo, NM 87325			Latitude: 34.416938 Longitude: -107.499417
Legislative Language:	to plan, design, and construct senior center trash enclo	sure for the Alamo s	senior center in the	e Alamo chapter of the Navajo Nation in Socorro county
Scope of Work:	constructing a fenced area for the Senior Center Trash Nation and the State of New Mexico procurement laws	Enclosure. Navajo The purchase will	Nation Division of bid out the project	Alamo Chapter, Socorro County. The project will include Aging & Long Term Care Support will follow the Navajo t and then a contractor will be selected. The Navajo Nation ns and maintains the senior center. The Navajo Nation will

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	30,000	Yes				
CAP	30,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

		l	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-003	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet	Funded	30,000						
PHASING BUDGET								
Con this music of he should be	N. I	Phasing: Stand A	lone: Yes	Multi-Pha	ad. No			
can this project be phased?	No	r nasnig: Stanu P	none. Tes	wiulti-r ila	seu: INO			
	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
								) Complete 0
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Phase: Ar 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Phase: Ar 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Phase: Ar 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

			•	oject Description		
Year/Rank: 2022-003	Priority:	High	Class	Renovate	e/Repair	
Does the project lower of	ut-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibiliti	ies for this	project:			
Fiscal Agent:	Own:		Operate:	Own Land:	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Alamo Senior Cent		NN Div. of Aging & Long Ferm Care Support	Alamo Chapter	Alamo Chapter	Alamo Chapter
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	he requested project expect public input and buy-in? ary to address population of		No		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necessary</li></ul>	public input and buy-in?	r client gro m entity otl	No wth, and if so will it provi		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population on the project directly benefit a	r client gro nn entity otl ject.	No wth, and if so will it provi her than itself? No	de services to that popul	ation or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population of he project directly benefit a This is not a regional proj nechanisms built in that wo	r client gro m entity otl ject. puld ensure hold mont	No wth, and if so will it provi her than itself? No timely construction and c hly meetings with Chapter	de services to that popul ompletion of the project	ation or clientele? Yes	keep the project on task
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> </ul>	public input and buy-in? ary to address population of he project directly benefit a This is not a regional proj nechanisms built in that wo Alamo Senior Center will	r client gro m entity otl ject. buld ensure hold mont ntered on N	No wth, and if so will it provi her than itself? No timely construction and c hly meetings with Chapter IN CPMS.	de services to that popul ompletion of the project , NN Division of Aging &	ation or clientele? Yes on budget? Yes & Long Term Care Support to	keep the project on task
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population of the project directly benefit a This is not a regional proj nechanisms built in that wo Alamo Senior Center will Monthly reports will be en	r client gro m entity otl ject. buld ensure hold mont ntered on N ociated wit	No wth, and if so will it provi her than itself? No timely construction and c hly meetings with Chapter NN CPMS. h the project, does the pro	de services to that popul ompletion of the project , NN Division of Aging a ject maintain or advance	ation or clientele? Yes on budget? Yes & Long Term Care Support to	keep the project on task
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population of the project directly benefit a This is not a regional proj nechanisms built in that wo Alamo Senior Center will Monthly reports will be en orary construction jobs asso	r client gro m entity otl ject. buld ensure hold mont ntered on N ociated with	No wth, and if so will it provi her than itself? No timely construction and c hly meetings with Chapter IN CPMS. h the project, does the pro- gion, district or political su	de services to that popul ompletion of the project , NN Division of Aging o ject maintain or advance ıbdivision? Yes	ation or clientele? Yes on budget? Yes & Long Term Care Support to	keep the project on task
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population of the project directly benefit a This is not a regional proj nechanisms built in that wo Alamo Senior Center will Monthly reports will be en orary construction jobs asso efit all citizens within a rec The project will benefit ap	r client gro m entity oth ject. buld ensure hold mont ntered on N ociated with ognized reg pproximate ublic health	No wth, and if so will it provi her than itself? No timely construction and c hly meetings with Chapter NN CPMS. h the project, does the pro- gion, district or political su by 157 older community n h and/or safety that immed	de services to that popul ompletion of the project , NN Division of Aging & ject maintain or advance ubdivision? Yes nembers. liately endangers occupa	ation or clientele? Yes on budget? Yes & Long Term Care Support to	

	Infrastructure Capital	I Improvemer	nt Plan FY	2022-2026			
ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: High	Class:	New				
Project Title: New T	ansportation Vehicle	Type/Subtype:	Vehicles - Ser	nior Facility Vehicle			
Contact Name: Matild	a Larranaga	<b>Contact Phone:</b>	5057537597	Contact E-mail: mrlarranaga@rioarriba.org			
Total project cost:	70,000			Proposed project start date: 2021			
Project Location:	PO Box 321 Alcalde, NM 87511			Latitude: -36.0906 Longitude: -106.0541			
Legislative Language:	To purchase and equip a transportation vehicle for the	e Alcalde Senior Cen	ter in Rio Arriba	a County.			
Scope of Work:	such services will be accessible to eligible individuals v individuals request the transportation service in advar	vho have no other me nce of their need. Tra	eans of transport insportation serv	l programs, senior center, shopping and recreation activities ation . origin to a specific destination upon request. Older ices will be provided according to a scheduled calendar for he receipt of funding the purchase of vehicles will use the			

state purchasing contracts to purchase vehicles.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	70,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	CII Capital I I G	Jeet Descripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	ů O	0	0	0	0	
Acquisition	N/A	0	ů 0	0	0	0	0	
Archaeological Studies	N/A	ů 0	ů 0	0	0	ů 0	ů 0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,00
Amount Not Ye	et Funded	70,000	,					,
DUASING DUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	Amount 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:  Phase:  1  2  3  4  5  TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	С	lass: New		
Does the project lower out	-year operating costs? Yes		w transportation vehicle will a sed for auction and will allow		der transportation vehicles to b naintenance of vehicles.
Entities who will assume t	he following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Rio Arriba Count	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	ublic input and buy-in? y to address population or client	Yes t growth, and if so will it pr	rovide services to that populat	tion or clientele? Yes	
(c) Is the project necessar		t growth, and if so will it pr	rovide services to that populat	tion or clientele? Yes	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the Explanation:</li></ul>	y to address population or client	t growth, and if so will it pr ty other than itself? No			
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or client	t growth, and if so will it pr ty other than itself? No sure timely construction an	nd completion of the project of	n budget? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or client e project directly benefit an entit echanisms built in that would en	t growth, and if so will it pr ty other than itself? No sure timely construction an I with the project, does the p	nd completion of the project of project maintain or advance t	n budget? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> </ul>	y to address population or client e project directly benefit an entit echanisms built in that would en rary construction jobs associated	t growth, and if so will it pr iy other than itself? No usure timely construction an l with the project, does the p d region, district or politica vices for older individuals f	nd completion of the project of project maintain or advance t al subdivision? Yes	n budget? Yes he region's economy?	nately 20 senior

## **ICIP Capital Project Description**

			<b>r</b>	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Amalia	Senior Center Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo@taosnet.com
Total project cost:	707,543			Proposed project start date: July 2021
Project Location:	583 State Road 196 Amalia, NM 87512			Latitude: 36 562962 Longitude: 105 27069
Legislative Language:	To design, purchase, construct, renovate, rehabilitate,	furnish and re-consti	ruct the Amalia Se	enior Citizen Center building in Amalia NM, Taos County.
Scope of Work:	With the current funding received, the Amalia Senior (	Center is in the proce	ess of repairing th	e foundation that is sinking and is cracking the outside and

with the current funding received, the Amana Senior Center is in the process of repairing the foundation that is sinking and is cracking the outside and interior walls which are breaking the windows due to constant movement; With the funding requested during the current ICIP 5 year period we will be looking at paving the Senior Center Parking Lot to comply with ADA requirements. Equipment to be purchase is as follows; 49 cu. ft. 2 Door Reach-In Freezer, Convection Oven with Hood attachment, 47 cu. ft. 4-Section Half Door Reach-In Refrigerator, Microwave Oven, Planetary Mixer, Mobile Ingredient Bin, Tray Rack Dispenser, Transport Utility Cart, Stainless Steel Wire Shelving Unit, Wood Folding Table - 8' X 36'' Wide Banquet-vinyl edge, Dining Room Chairs, 6 Burners 60'' Range w/ 24'' Griddle/Broiler Natural\Propane Gas.

Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

#### **Secured and Potential Funding Budget:** Funding Applied Amount Amount Date(s) for? **Received: Funding Sources:** Secured **Expended to Date Comments:** Amount GOB 195.000 195.000 2019 **Design-Construct** Yes LFUNDS 2017 12,543 Yes 12,543 12,543 Phase 1-construct CAP 192,457 Phase 2-Paving No GOB 100,000 No 0 No 0 No 0 No A No 12,543 Totals 500,000 207,543

	I	I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	l Project Cost
	_							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of W	•	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	C .	0	Ū.	Ŭ	0	Ŭ	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	-	0	0	0 0	0	0	
Design (Engr./Arch.) Construction	No No	25,000 182,543	300,000	0 100,000	-	0	0	25,000 632,543
		,	·	<i>.</i>	50,000 0	-	÷	
Furnishing/Equipment/N	Vehicles No	0	0	0	-	0	50,000	50,000
FOTAL		207,543	300,000	100,000	50,000	0	50,000	707,543
Amount N	Not Yet Funded	500,000						
	Not Yet Funded	500,000						
Amount N <u>PHASING BUDGET</u> Can this project be phas		,	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		,	lone: No	Multi-Pha	sed: Yes	Other (Wtr F	Rights,	
PHASING BUDGET		,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,	<b>e</b> .	to Complete
PHASING BUDGET Can this project be phas	sed? Yes Amount	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be phas Phase:	sed? Yes Amount 195,000	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos	
PHASING BUDGET Can this project be phas Phase: 1	sed? Yes Amount 195,000 12,543	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, N	Acq) # Mos o o	6
PHASING BUDGET Can this project be phas Phase: 1 2	sed? Yes Amount 195,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3	sed? Yes Amount 195,000 12,543 242,457	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes Yes	Furnish/Equip No No Yes	Easements, N N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5	sed? Yes Amount 195,000 12,543 242,457 50,000	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No No Yes Yes	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL	sed? Yes Amount 195,000 12,543 242,457 50,000 0 500,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	sed? Yes Amount 195,000 12,543 242,457 50,000 0 500,000 ent/agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No Yes Yes	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 195,000 12,543 242,457 50,000 0 500,000 ent/agency budgeted fo f not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No No Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	sed? Yes Amount 195,000 12,543 242,457 50,000 0 500,000 ent/agency budgeted fo f not: G BUDGET	Phasing: Stand A Plan Yes No No No No YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes Yes No No	Furnish/Equip No No Yes Yes No	Easements, N N N N	Acq) # Mos o o o o o	6 6 6 6

ICIP Capital Project Description							
Year/Rank: 2022-001	Priority:	High	Class: Renova	te/Repair			
Does the project lower	out-year operating costs?	No Explanation:					
Entities who will assum	ne the following responsibilitie	s for this project:					
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:		
Taos County	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>		
Lease/operating agreen	nent in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had	the requested project expecte d public input and buy-in?	d to be in use before needing re Yes client growth, and if so will it p					
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project neces</li></ul>	the requested project expecte d public input and buy-in?	Yes client growth, and if so will it p	provide services to that popu	·			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expecte d public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so will it p	provide services to that popu	lation or clientele? Yes			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expecte d public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so will it p entity other than itself? Ye	provide services to that popu es and completion of the projec	lation or clientele? Yes	in a timely manner and with		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expecte d public input and buy-in? sary to address population or the project directly benefit an t mechanisms built in that wou Taos County Employs a con budget.	Yes client growth, and if so will it p entity other than itself? Ye ld ensure timely construction a	provide services to that popules and completion of the project ts administrator that will en	lation or clientele? Yes t on budget? Yes sure the project is completed	in a timely manner and with Yes		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expecte d public input and buy-in? sary to address population or the project directly benefit an t mechanisms built in that wou Taos County Employs a con budget. porary construction jobs assoc	Yes client growth, and if so will it p entity other than itself? Ye Id ensure timely construction a nstruction manager and a gran	provide services to that popules and completion of the project ts administrator that will en e project maintain or advance	lation or clientele? Yes t on budget? Yes sure the project is completed			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expecte d public input and buy-in? sary to address population or the project directly benefit an t mechanisms built in that wou Taos County Employs a con budget. porary construction jobs assoc This program provides emp	Yes client growth, and if so will it p entity other than itself? Yo Ild ensure timely construction a nstruction manager and a gran	provide services to that popules and completion of the project ts administrator that will en e project maintain or advance region	lation or clientele? Yes t on budget? Yes sure the project is completed			

	Infrastructure Capital	Improvemen	it Plan FY 2	2022-2026			
ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng			
Project Title: Amalia	Senior Center Vehicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle			
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo@taosnet.com			
Total project cost:	266,406			Proposed project start date: July 2021			
<b>Project Location:</b>	583 State Road 196 Amalia, NM 87512			Latitude: 36 562962 Longitude: 105 27069			
Legislative Language:	To purchase, install and equip new vehicles for the Am	alia Senior Center ir	n Amalia NM, Tao	os County.			
Scope of Work:	Center as part of the old vehicle replacement process. A very high in mileage as it is not cost effective for makin	As part of our Fleet r g constant repairs. T	eplacement proces The requested fund	nsporting seniors and meals on wheels at the Taos Senior ss we will replace existing older model vehicles that are ling amounts for vehicle purchases for the Make/Model, based on mileage and condition. Taos County will comply			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	No				Phase 3-Vehicle purch
CAP	50,000	No				Will complete proj
GOB	42,000	Yes	42,000	42,000	2016	Phase 1-Vehicle purch
GOB	24,406	Yes	24,406	24,406	2018	Phase 2-Vehicle purch
GOB	33,594	Yes				
	0	No				
	0	No				
	0	No				
Totals	200,000		66,406	66,406		

with all procurement processes for the purchase, installation, and equipping of this project.

	<b>.</b>	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	CIF Capital Fro Class:	-	place Existing			
Project Budget:	11101	ingi ingi						
Troject Duuget.					l Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vel	hicles No	66,406	100,000	0	50,000	0	50,000	266,406
FOTAL		66,406	100,000	0	50,000	0	50,000	266,406
Amount No	t Yet Funded	200,000						
Amount No PHASING BUDGET	t Yet Funded	200,000						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha		Other (Wtr F		
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		o Complete
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand A					Acq) # Mos t	o Complete 6
PHASING BUDGET Can this project be phased Phase:	1? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos t o	, î
PHASING BUDGET Can this project be phased Phase: 1	d? Yes Amount 50,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, N	Acq) # Mos t o o	6
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 50,000 66,406	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos t o o o	6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	1? Yes Amount 50,000 66,406 50,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, N N N	Acq) # Mos t o o o o	6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Yes           Amount           50,000           66,406           50,000           33,594	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, N N N N	Acq) # Mos t o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	Yes         Amount         50,000         66,406         50,000         33,594         0         200,000         t/agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, N N N N	Acq) # Mos t o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if 1	Yes         Amount         50,000         66,406         50,000         33,594         0         200,000         t/agency budgeted fonot:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, N N N N	Acq) # Mos t o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	1? Yes         Amount         50,000         66,406         50,000         33,594         0         200,000         t/agency budgeted fonot:         BUDGET	Phasing: Stand A Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No	Easements, N N N N	Acq) # Mos t o o o o o	6 6 6 6

ICIP Capital Project Description								
Year/Rank: 2022-002	Priority:	High	Class: Rep	lace Existing				
Does the project lower (	out-year operating costs?	No Explanation:						
Entities who will assum	e the following responsibiliti	es for this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>			
Taos County	<b>Taos County</b>	Taos County	n/a	<b>Taos County</b>	<b>Taos County</b>			
Lease/operating agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	the requested project expect	ed to be in use before needing Yes r client growth, and if so will i						
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expect	Yes r client growth, and if so will i						
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a	Yes r client growth, and if so will i	it provide services to that j No	oopulation or clientele? Yes				
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo	Yes r client growth, and if so will i n entity other than itself? ould ensure timely constructio	it provide services to that p No n and completion of the pr	oopulation or clientele? Yes	ted in a timely manner and wit			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo This is not a construction in budget.	Yes r client growth, and if so will i n entity other than itself? ould ensure timely constructio	it provide services to that p No n and completion of the pr s a grants administrator to	opulation or clientele? Yes oject on budget? Yes ensure that the project is comple	ted in a timely manner and wit Yes			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo This is not a construction in budget.	Yes r client growth, and if so will i n entity other than itself? ould ensure timely constructio project. Taos County employs ociated with the project, does	it provide services to that p No n and completion of the pr s a grants administrator to the project maintain or ad	opulation or clientele? Yes oject on budget? Yes ensure that the project is comple	Yes			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo This is not a construction in budget. porary construction jobs asso This is not a construction	Yes r client growth, and if so will i n entity other than itself? ould ensure timely constructio project. Taos County employs ociated with the project, does	it provide services to that p No n and completion of the pr s a grants administrator to the project maintain or ad eplacement purchase that p	opulation or clientele? Yes oject on budget? Yes ensure that the project is comple vance the region's economy?	Yes			

## **ICIP Capital Project Description**

		itui i i oject Dest			
Year/Rank: 2022-003	Priority: High	Class:	Replace Existing		
Project Title: Amalia	Senior Equipment and Furniture	Type/Subtype:	Equipment - Senio	or Center Equipment	
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo	@taosnet.com
Total project cost:	173,969		]	Proposed project start date	e: July 2021
<b>Project Location:</b>	583 State Road 196 Taos, NM 87512		]	Latitude: 36 562962	Longitude: 105 27069
Legislative Language:	To purchase, furnish, equip the Amalia Senior Center	in Amalia New Mexi	co, Taos County.		
Scope of Work:	The Amalia Senior Program is ready to accept funding software electronic equipment and computers which w				1 1 /

software electronic equipment and computers which will support the congregate and home delivered meal services along with providing seniors with easier access to register and to train seniors on how to use computers. If funded we propose to purchase and replace the following equipment every other year based on the condition and wear and tear on the equipment; a Commercial Ice Machine, Mobile Ingredient Bin, Transport Utility Cart, Dining Room Chairs, Dining Room Tables Round, Planetary Mixer, Freezer, and Refrigerator. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	150,000	Yes	23,969	23,969	6/30/2017	Used for Phase 1
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		23,969	23,969		

	•	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	CII Capital I I Class:	-	place Existing			
Project Budget:					l Costs Not Yet Fund	od		
	Completed	Funded to date	2022	2023	2024		021 Total P	roject Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Wa	•	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/V	ehicles No	23,969	48,969	50,000	0	51,031	0	173,969
FOTAL		23,969	48,969	50,000	0	51,031	0	173,969
Amount N	ot Yet Funded	150,000						
Amount N PHASING BUDGET	ot Yet Funded	150,000						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights		
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		Complete
PHASING BUDGET Can this project be phase	ed? Yes	Phasing: Stand A						Complete 6
PHASING BUDGET Can this project be phase Phase:	ed? Yes Amount 25,000	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
PHASING BUDGET Can this project be phase Phase: 1	ed? Yes Amount 25,000 25,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No		6
PHASING BUDGET Can this project be phase Phase: 1 2	ed? Yes Amount 25,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3	ed? Yes Amount 25,000 25,000 100,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	ed? Yes Amount 25,000 25,000 100,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 25,000 25,000 100,000 0 0 150,000	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 25,000 25,000 100,000 0 0 150,000 nt/agency budgeted fo	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government	ed? Yes Amount 25,000 25,000 100,000 0 0 150,000 nt/agency budgeted for r not:	Phasing: Stand A Plan No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if	ed? Yes Amount 25,000 25,000 100,000 0 150,000 nt/agency budgeted for r not: BUDGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0

		ICIP Capita	Il Project Description		
Year/Rank: 2022-003	Priority: Hi	igh (	Class: Replace	Existing	
Does the project lower	out-year operating costs?	No Explanation:			
Entities who will assum	ne the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Taos County	Taos County	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	<u>ition on project.</u> the requested project expected d public input and buy-in? sary to address population or cl	Yes			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project neces</li></ul>	the requested project expected d public input and buy-in?	Yes ient growth, and if so will it p	provide services to that popu		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl	Yes ient growth, and if so will it p ntity other than itself? Ye	provide services to that popu	lation or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e	Yes ient growth, and if so will it p ntity other than itself? Yo I ensure timely construction a	provide services to that popules and completion of the project	lation or clientele? Yes	in a timely manner and with
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e t mechanisms built in that would Taos County Employs a cons	Yes ient growth, and if so will it p ntity other than itself? Ye l ensure timely construction a truction manager and a gram	provide services to that popules and completion of the projec ts administrator that will en	lation or clientele? Yes t on budget? Yes sure the project is completed	in a timely manner and with Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e t mechanisms built in that would Taos County Employs a cons budget.	Yes ient growth, and if so will it p ntity other than itself? Yo I ensure timely construction a truction manager and a gran	provide services to that popules and completion of the projects administrator that will en e project maintain or advance	lation or clientele? Yes t on budget? Yes sure the project is completed	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e t mechanisms built in that would Taos County Employs a cons budget. porary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? Ye I ensure timely construction a truction manager and a gran ated with the project, does the oyment opportunities for that	provide services to that popules and completion of the project ts administrator that will en e project maintain or advance region.	lation or clientele? Yes t on budget? Yes sure the project is completed	

## **ICIP Capital Project Description**

		<b>J</b>	1
Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
Project Title: Anthon	y Senior Center	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Michell	le Blackwell	<b>Contact Phone:</b>	575-525-6180/575- Contact E-mail: michelleb@donaanacounty.org
Total project cost:	200,000		Proposed project start date: July 2021
<b>Project Location:</b>	865 N. Main Anthony, NM 88021		Latitude: 32.009055 Longitude: -106.606868
Legislative Language:	to plan, design, install and/or construct improvements t Ana County	to the building and to	purchase equipment for the Anthony Community Senior Center in Doña
Scope of Work:	To plan, design, purchase, install and/or construct imp	rovements at Anthon	y Community Senior Center in Doña Ana County. DAC will follow policies

and procedures and comply with the NM Procurement Code to complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

			Capital Impro					
Year/Rank: 2022-001	Priorit	y: Medium	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicle	es No	0	100,000	0	0	0	0	100,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Ye	et Funded	200,000						
PHASING BUDGET								
Can this project be phased?	No P	hasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No P	hasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No P Amount	hasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Phase: A	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	
Phase: A 1 2	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount O O O O	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BUI	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No operating expenses fo YEAR 1	Design No No No No or the project when it YEAR 2	Construct No No No No Se is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: Me	edium C	ass: Renovate/	Repair	
Does the project lower out-y	ear operating costs? Y	es Explanation: New	Air conditioners are energy o	efficient and will lower utility	costs
Entities who will assume the	following responsibilities fo	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pub	lic input and buy-in?	Yes ent growth, and if so will it pr	ovation/repair or replacemen ovide services to that popula	·	
(b) Has the project had pub	blic input and buy-in? to address population or cli	Yes ent growth, and if so will it pr		·	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec</li> </ul>	blic input and buy-in? to address population or cli project directly benefit an en hanisms built in that would	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an	ovide services to that popula d completion of the project o	tion or clientele? Yes	he project on task
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec Explanation: Does</li> </ul>	blic input and buy-in? to address population or cli project directly benefit an en hanisms built in that would ona Ana County has procur	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an	ovide services to that popula d completion of the project o tate standards and will utiliz	tion or clientele? Yes on budget? Yes e a project manager to keep th	he project on task
<ul> <li>(b) Has the project had public (c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec Explanation: Does the p Explanation: Does</li></ul>	blic input and buy-in? to address population or cli project directly benefit an en hanisms built in that would ona Ana County has procur- cy construction jobs associat	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ement procedures that meet S	ovide services to that popula d completion of the project o tate standards and will utiliz project maintain or advance	tion or clientele? Yes on budget? Yes e a project manager to keep th	he project on task
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec Explanation: Do</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or cli project directly benefit an en hanisms built in that would ona Ana County has procur ry construction jobs associat all citizens within a recogni	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ement procedures that meet S ted with the project, does the p ized region, district or politica	ovide services to that popular d completion of the project of tate standards and will utiliz project maintain or advance to l subdivision? Yes	tion or clientele? Yes on budget? Yes e a project manager to keep th	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec Explanation: Do</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit Explanation: 20</li> <li>(h) Does the project elimina</li> </ul>	blic input and buy-in? to address population or cli project directly benefit an er hanisms built in that would ona Ana County has procur cy construction jobs associat all citizens within a recogni 0+ people are in the commu- te a risk or hazard to public	Yes ent growth, and if so will it pr atity other than itself? No ensure timely construction an ement procedures that meet S ted with the project, does the p ized region, district or politica mity and surrounding areas; n	ovide services to that popular d completion of the project of tate standards and will utiliz project maintain or advance to l subdivision? Yes nany receive the senior meals nediately endangers occupan	tion or clientele? Yes on budget? Yes are a project manager to keep th the region's economy?	hment activities

	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Breads	prings Senior Center Addition	Type/Subtype:	Facilities - Sen	nior Facilities
Contact Name: Cynthia	a Tsosie, Supervisor	<b>Contact Phone:</b>	505 778-5888	Contact E-mail: cvtsosie@navajo-nsn.gov
Total project cost:	1,730,000			Proposed project start date: July 2021
Project Location:	190C Rodeo Road Vanderwagen, NM 87305			Latitude: 35.396024 Longitude: -108.650287
Legislative Language:	To plan, design, construct, equip and furnish the Baah	aali Senior Center r	enovation project	in Bread Spring, NM in McKinley County
Scope of Work:	the construction and furnishing of the Center. A vendo delayed. The Center secured matching funds from the expansion includes the addition of an activity and laun the women and men's bathrooms to meet ADA standar roof and replacing the sidewalks with handrails and av will be selected and installed. The Center received ma Design was scheduled for completion in June 2020 but the Center. The bidding and awarding will be in line w	or was selected to con Navajo Nation to co dry room, a janitor' 'ds and to install wal wnings that meet AD tching funds from th due to COVID-19 th vith Navajo Nation F sion of Aging & Lon	mplete Phase I by mplete Phase I. Pl s closet and an out lk-in showers, upg DA standards On ne Navajo Nation t here have been ma Procurement Laws	d in two phases. Phase I is the Plan & Design. Phase II is June 2020 but due to COVID-19 these plans have been hase II is the construction and equipping the Center. The tdoor patio with shade. The renovation includes expanding grading the electrical system and grease trap, installing new ce the construction is completed, equipment and furnishings to complete the Plan and Design, Phase I. The Plan & ajor delays. Phase II is the construction and equipping of s and Policies and will be overseen by the Navajo Capital port provides funds for the operation and maintenance of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	910,000	Yes				Pending
ALTSD	450,000	Yes	450,000	45,000	2017	Contract pending approval
LFUNDS	150,000	Yes	150,000	85,000	2018	Contract pending approval
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,510,000		600,000	130,000		

		]	ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	80,000	0	0	0	0	0	80,000
Construction	No	470,000	1,040,000	0	0	0	0	1,510,000
Furnishing/Equipment/Vehicle	es No	0	90,000	0	0	0	0	90,000
TOTAL		600,000	1,130,000	0	0	0	0	1,730,000
Amount Not Ye	t Funded	1,130,000						
Amount Not 10	t Fundeu	1,130,000						
PHASING BUDGET	t Fundeu	1,130,000						
			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A	Alone: No	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
PHASING BUDGET Can this project be phased? Phase: A 1	Yes mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes xmount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes xmount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Yes xmount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand 4 Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital F	roject Description		
Year/Rank: 2022-001	Priority:	High	Cla	ss: New		
Does the project lower	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibiliti	ies for th	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Baahaali Chapter		NN-Division of Aging & Long Term Care Suppor	Baahaali Chapter t	Baahaali Chapter	Baahaali Chapter
Lease/operating agreen	nent in place?					
Yes	Yes			Yes	Yes	Yes
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does</li></ul>	l public input and buy-in? sary to address population o the project directly benefit a	n entity	other than itself? Yes			
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population o the project directly benefit a The Baahaali Senior Cent communities frequent the	an entity ter is one Center.	growth, and if so will it pro- other than itself? Yes e of the most active centers i	n the region. Elders from (	tion or clientele? Yes Chichiltah and Red Rock	
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population o the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that wo	an entity ter is one Center. ould ensu	growth, and if so will it prov other than itself? Yes e of the most active centers i ure timely construction and rm hold monthly meeting w	n the region. Elders from ( completion of the project o	tion or clientele? Yes Chichiltah and Red Rock	OEH) and Navajo Capital
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that wo NN Division of Aging Log	nn entity ter is one Center. ould ensu ng & Te partment	growth, and if so will it prov other than itself? Yes e of the most active centers i are timely construction and rm hold monthly meeting w Management.	n the region. Elders from ( completion of the project o ith Baahaali Chapter, Offic	tion or clientele? Yes Chichiltah and Red Rock on budget? Yes ce of Environmental Health (6	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that we NN Division of Aging Lon Project Management Dep	an entity ter is one Center. ould ensu- ng & Te wartment ociated v emphasis	growth, and if so will it pro- other than itself? Yes e of the most active centers i ure timely construction and rm hold monthly meeting w Management. with the project, does the pr on promoting healthy lifest	n the region. Elders from ( completion of the project o ith Baahaali Chapter, Offic oject maintain or advance	tion or clientele? Yes Chichiltah and Red Rock on budget? Yes ce of Environmental Health (6	25
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population o the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that we NN Division of Aging Lon Project Management Dep porary construction jobs asso The Center has a strong e	an entity ter is one Center. ould ensu- ng & Ter oartment ociated v emphasis t on ecor	growth, and if so will it pro- other than itself? Yes e of the most active centers is are timely construction and rm hold monthly meeting w Management. with the project, does the pr o n promoting healthy lifest nomy.	n the region. Elders from ( completion of the project o ith Baahaali Chapter, Offic oject maintain or advance i yles to reduce diabetes, pro	tion or clientele? Yes Chichiltah and Red Rock on budget? Yes ce of Environmental Health ( the region's economy? Ye	25
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population of the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that we NN Division of Aging Lo Project Management Dep porary construction jobs asse The Center has a strong e Health has a direct impac	an entity ter is one Center. ould ensu- ng & Te: partment ociated v emphasis ot on econ- cognized	growth, and if so will it pro- other than itself? Yes e of the most active centers i are timely construction and rm hold monthly meeting w Management. with the project, does the pr on promoting healthy lifest nomy. region, district or political s	n the region. Elders from ( completion of the project o ith Baahaali Chapter, Offic oject maintain or advance t yles to reduce diabetes, pro subdivision? Yes	tion or clientele? Yes Chichiltah and Red Rock on budget? Yes ce of Environmental Health ( the region's economy? Ye	25
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population of the project directly benefit a The Baahaali Senior Cent communities frequent the mechanisms built in that we NN Division of Aging Loo Project Management Dep porary construction jobs asso The Center has a strong e Health has a direct impac nefit all citizens within a rec The Center will benefit ap	an entity ter is one Center. ould ensu- ng & Te- wartment ociated v emphasis t on eco- cognized pproxima- ublic hea	growth, and if so will it prov other than itself? Yes e of the most active centers i are timely construction and rm hold monthly meeting w Management. with the project, does the pr on promoting healthy lifest nomy. region, district or political s ately 300 eligible elders from alth and/or safety that imme	n the region. Elders from ( completion of the project o ith Baahaali Chapter, Offic oject maintain or advance t yles to reduce diabetes, pro subdivision? Yes n the Baahaali, Chichiltah	tion or clientele? Yes Chichiltah and Red Rock on budget? Yes ce of Environmental Health ( the region's economy? Ye event falls and promote health	es ny nutrition and exercise.

## **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Breads	prings Senior Center New Garage	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Cynthia	a Tsosie, Supervisor	<b>Contact Phone:</b>	505 778-5888	Contact E-mail: cvtsosie@navajo-nsn.gov
Total project cost:	202,000			Proposed project start date: July 2021
Project Location:	190C Rodeo Road Vanderwagen, NM 87305			Latitude: 35.396024 Longitude: -108.650287
Legislative Language:	to plan, design and construct a two-vehicle garage for t McKinley county	he Baahaali/Breads <sub>]</sub>	prings senior cent	er van(s) in the Baahaali chapter of the Navajo Nation in
Scope of Work:	vandalism and/or theft of the van(s). The garage will b fully withdrawn with full archaeological and environm	e constructed within ental compliance. I se of the construction of New Mexico procu	n the 5-acre Baaha Funds will also be n debris; (2) pave	sed to park the Senior Center Van(s) each evening to avoid aali Chapter compound (near the Senior Center) which is use to: (1) demolish the exiting delapedated garage where the entrance into the garage; and (3) install solar panel for be followed throughout the bidding and construction

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	Yes	2,000	2,000	2010	Chapter Funds
ALTSD	200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	202,000		2,000	2,000		

		Ι	<b>CIP Capital Pro</b>	ject Descripti	on			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	180,000	0	0	0	0	180,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		2,000	200,000	0	0	0	0	202,000
Amount Not Yet	Funded	200,000						
innoune i tot i ce i								
		,						
PHASING BUDGET Can this project be phased?	No		lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET	No	Phasing: Stand A		Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No		llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?		Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	nount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: An 1	nount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: An 1 2	nount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: An 1 2	nount	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       2         3       4         5       TOTAL         Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No T operating expenses fo YEAR 1	Design No No No No r the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ructure Capita ICIP C	apital Project L			
Year/Rank: 2022-002	Priority: His		Class:	New		
Does the project lower out		es Explanation:	Solar panels will		he garage to reduce electrical rkness sets in by 5 pm.	cost during the winter season
Entities who will assume t	he following responsibilities fo	or this project:				
Fiscal Agent:	Own:	<b>Operate:</b>	Own L	and:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Supp		0 0	di Chapter	Baahaali Chapter	Baahaali Chapter
Lease/operating agreemen	it in place?					
Yes	Yes		Y	es	Yes	Yes
	e project directly benefit an en This is not a regional project.	tity other than itself?	No			
(e) Are there oversight m	echanisms built in that would	ensure timely construc	ction and completio	n of the project o	on budget? Yes	
Explanation:	Weekly to Bi-weekly project u	pdate meetings will be	e held until the cons	truction of the g	arage is completed with the fo	ur-week time frame.
(f) Other than the tempor	rary construction jobs associat	ed with the project, do	es the project main	tain or advance	the region's economy? Ye	s
Explanation:	The garage will provide a safe	place to park the Seni	ior Center's vehicle	(s).		
(g) Does the project benef	fit all citizens within a recogni	zed region, district or	political subdivisio	n? Yes		
-	Approximately 300 elderly cit in services at Baahaali Senior	0	he Baahaali, Chich	ltah, and Red Ro	ock Chapter communities who	o utilize and/or participate
	nate a risk or hazard to public Emergencies must be docume			dangers occupan	nts of the premises such that co	orrective action is Yes
<b>Explanation:</b>	The garage will provide a safe	and secure place to p	ark the senior citize	n van(s).		
Explanation.	The garage will provide a sale	and secure place to p				

ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Class:	New						
Project Title: Breads	prings Senior Center Storage Building	Type/Subtype:	Facilities - Seni	ior Facilities					
Contact Name: Cynthia	a Tsosie, Supervisor	<b>Contact Phone:</b>	505 778-5888	Contact E-mail: cvtsosie@navajo-nsn.gov					
Total project cost:	77,000			Proposed project start date: July 2021					
Project Location:	190C Rodeo Road Vanderwagen, NM 87305			Latitude: 35.396024 Longitude: -108.650287					
Legislative Language:	to plan, design, construct and equip a senior citizens' st	orage building, Baa	haali Chapter of tl	he Navajo Nation in McKinley county					
Scope of Work:	canned food, utensils, and equipment. Shelves for the s	tored supplies will i completed. Navajo e project will bid ou	nstalled. The build Nation Division of	f Aging & Long Term Care Support will follow Navajo					

Baahaali (Breadsprings) Senior Center

#### Funding Applied Amount Amount Date(s) for? **Received: Funding Sources: Expended to Date** Amount Secured **Comments:** ALTSD 75,000 No LFUNDS 2,000 2,000 **Chapter Funds** Yes 2,000 2010 0 No 0 No 0 No 0 No 0 No 0 No Totals 77,000 2,000 2,000

Secured and Potential Funding Budget:

## **Infrastructure Capital Improvement Plan FY 2022-2026**

			CIP Capital Pro	iect Descripti	an FY 2022			
Year/Rank: 2022-003	Priori	ity: High	Class:	Jeer 2 eseripe Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	65,000	0	0	0	0	65,00
Furnishing/Equipment/Vehicles	s No	2,000	0	0	0	0	0	2,00
TOTAL		2,000	75,000	0	0	0	0	77,00
	. Transford	75,000						
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al				Other (Wtr Rights, Easements, Aca)		Complete
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand Al						) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No : mount 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0	Phasing: Stand Al Plan No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No mount	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No No	# Mos to	0 0 0 0

			ICIP Capita	al Project De	scription		
Year/Rank: 2022-003	Priority:	High		Class:	New		
Does the project lower o	out-year operating costs?	No	Explanation:				
Entities who will assume	e the following responsibilit	ies for tl	nis project:				
Fiscal Agent:	Own:		Operate:	Own La	nd:	Own Asset:	Own Asset:
Navajo Nation	Baahaali Chapter		NN Division of Aging Long Term Care Sup		i Chapter	Baahaali Chapter	Baahaali Chapter
Lease/operating agreem	ent in place?						
Yes	Yes			Ye	8	Yes	Yes
(d) Regionalism: Does t Explanation:	ary to address population o he project directly benefit a The storage will only ben mechanisms built in that we Daily project update mee Navajo Nation Purchasin	nn entity efit Baal ould ens tings wil	other than itself? Ye haali Senior Center. This ure timely construction a l be held until the constr	es s project will el and completion	iminate clutter of the project o	inside the facility.	ame. Janice Haskie is the
(f) Other than the temp	orary construction jobs ass	ociated	with the project, does the	e project maint	ain or advance	the region's economy? No	)
<b>Explanation:</b>	This project will only ben	efit Baa	haali Senior Center by a	llowing them to	) store canned g	goods and equipment.	
(g) Does the project ber	nefit all citizens within a rec	ognized	region, district or polition	cal subdivision	Yes		
<b>Explanation:</b>	The storage building will	benefit	300 older Baahaali/Brea	d Springs com	nunity member	s.	
	ninate a risk or hazard to p ? Emergencies must be doo				angers occupan	ats of the premises such that c	orrective action is Yes
Explanation:	The storage building will Senior Center.	provide	a safe place for the senio	or center to sto	re canned goods	s and other supplies to preven	nt over-crowding at the

### **ICIP Capital Project Description**

		<b>J</b>	I Contraction of the second se	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Baca Se	enior Center Meal Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Cassan	dra Calladitto	<b>Contact Phone:</b>	505-972-2993	Contact E-mail: ccalladitto@navajo-nsn.gov
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	22B Pillow Crest Rd Prewitt, NM 87313			Latitude: 35.362582 Longitude: -108.059022
Legislative Language:	to purchase and equip Baca senior center meal equipm	ent in the Baca/Prew	vitt chapter of the	Navajo Nation in McKinley county
Scope of Work:		rcial walk-in freezer,	, refrigerator, Sala	aca Senior Center Meal Equipment, Baca/Prewitt Chapter, ad bar, and oven/stove. Navajo Nation Division of Aging & aws The purchase will bid out to vendors and then a

Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Baca/Prewitt Chapter owns and maintains the building, the Navajo Nation Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	50,000	Yes				
ALTSD	50,000	Yes				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:					d Costs Not Yet Funde	d		
0 8	Completed	Funded to date	2022	2023		2025 202	21 Total P	roject Cost
11. 4 D' . L 4	-							-
Water Rights Easement & Rights of Way	N/A N/A	0	0	0 0	0 0	0	0	(
Acquisition	N/A N/A	0	0	0	0	0	0	
Acquisition Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A N/A	0	0	0	0	0	0	
Planning	N/A N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl		0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yo	ot Funded	50,000	20,000	v	0	Ū	U	50,000
PHASING BUDGET		50,000						
Can this project be phased?	No	Phasing: Stand A	Jone: Yes	Multi-Pha	sod: No			
Can this project be phased.	110	Thasing. Stand P	None. Tes		scu. 110			
						Other (Wtr Rights,		
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	Complete 0
			U			Easements, Acq)	# Mos to	-
1	0	No	No	No	No	Easements, Acq) No	# Mos to	-
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
1 2 3	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4 5	0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	0 0 0 0 0 ency budgeted fo	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 gency budgeted fo	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	0 0 0 0 0 0 cency budgeted fo	No No No No r operating expenses fo	No No No No r the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Class	Replace Exis	sting					
Does the project lower out-y	ear operating costs? No	Explanation:							
Entities who will assume the	following responsibilities for th	is project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter				
Lease/operating agreement i	n place?								
Yes	Yes		Yes	Yes	Yes				
	roject directly benefit an entity o e project is in a regional project		ter ICIP Entity 13003.						
(e) Are there oversight mec!	nanisms built in that would ensu	re timely construction and co	ompletion of the project on	budget? Yes					
Explanation: NN	Div. of Aging & Long Term Ca	are Support will work Navaj	o Nation Office of Manager	nent & Budget and Finance to	o keep the project on task.				
(f) Other then the termore	y construction jobs associated w	ith the project, does the proj	ect maintain or advance th	e region's economy?					
(1) Other than the temporar Explanation:									
Explanation:	all citizens within a recognized 1	egion, district or political su	bdivision? Yes						
Explanation: (g) Does the project benefit									
Explanation: (g) Does the project benefit Explanation: Th (h) Does the project elimina	all citizens within a recognized 1	tely 115 older community m lth and/or safety that immed	embers. iately endangers occupants	of the premises such that cor	rective action is Yes				

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair						
Project Title: Baca Se	enior Center New Parking Lot	Type/Subtype:	Facilities - Senior Facilities						
Contact Name: Cassan	dra Calladitto	<b>Contact Phone:</b>	505-972-2993 Contact E-mail: ccalladitto@navajo-nsn.gov						
Total project cost:	655,000		Proposed project start date: July 2021						
<b>Project Location:</b>	22B pillow Crest road Prewitt, NM 87045		Latitude: 35.362582 Longitude: -108.	059022					
Legislative Language:	to plan, design, and construct senior center parkin	g lot located on the Baca	a/Prewitt chapter tract on the Navajo Nation in McKinley county						
Scope of Work:	lights. The Baca chapter has completed the arch a grading and drainage of run-off precipitation that proper grade to be determined by Engineering Fir stalls; installing concrete parking bumpers; street	nd EA studies. It will inc may accumulate and set m in accordance with cu lights; providing handica bading zones at the Chap	The project is to asphalt the dirt parking lot (0.75 ac) and add curb and include the new design of asphalt parking lot area by providing for prop ttle in low areas; repaving the cleared area with new asphalt/aggregate inrent ASTM Standards; painting parking guide strips for 10'x20' par capped accordance with ADA standards; and to design new parking lot oter's Senior Center. The Senior Citizen Parking Lot is owned and mai	oer e of a •king t to					

#### Baca Senior Center / Entity Code:13050

Secured and Potential Funding Budget:						
En Par Comme	Funding	Applied for?	Amount	Amount	Date(s) Received:	Commenter
Funding Sources:	Amount		Secured	Expended to Date		Comments:
ALTSD	510,000	Yes	400,000		2018	In Design
CAP	250,000	Yes				
LFUNDS	250,000	No				
LFUNDS	5,000	Yes	5,000	5,000	1995	Baca Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,015,000		405,000	5,000		

### Project ID: 31648

	1	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:		enovate/Repair			
Project Budget:					d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0 0	( (
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	Û	ů 0	2,000
Planning	No	50,000	0	0	0	ů 0	ů 0	50,000
Design (Engr./Arch.)	No	50,000	0	0	0	0	0	50,000
Construction	No	300,000	250,000	0	0	0	0	550,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		405,000	250,000	0	0	0	0	655,000
Amount Not Y	et Funded	250,000						
Amount Not 1		,						
PHASING BUDGET								
			lone: Yes	Multi-Pha	used: No			
PHASING BUDGET			llone: Yes	Multi-Pha	ised: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : Baca/Prewitt (	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo : Baca/Prewitt O DGET	Phasing: Stand A Plan No No No No No No Tr operating expenses for Chapter MOU YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			rovement Plan FY		
Year/Rank: 2022-002	Priority: High	Class	•	onoin	
Does the project lower ou		Explanation:	S. Kenovate/K	epan	
Entities who will assume	the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Baca/Prewitt Chapter	NN Div. of Aging and Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessary</li></ul>	public input and buy-in? ary to address population or client g	Yes	ation/repair or replacement de services to that populatio		
(c) Is the project necessa		Yes growth, and if so will it provi			
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does th Explanation:</li></ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi other than itself? Yes	de services to that population	on or clientele? Yes	
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does th Explanation:</li></ul>	ary to address population or client g ne project directly benefit an entity	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c	de services to that population completion of the project on	on or clientele? Yes budget? Yes	ruct this project. And will
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging and Long Term	Yes growth, and if so will it provi other than itself? Yes ure timely construction and c Care Support and the Chap	de services to that population completion of the project on ter will have monthly meeting	on or clientele? Yes budget? Yes ngs to plan, design, and constr	ruct this project. And will
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging and Long Term update CPMS monthly.	Yes growth, and if so will it provi other than itself? Yes ure timely construction and o Care Support and the Chap with the project, does the pro	de services to that population completion of the project on ter will have monthly meeting	on or clientele? Yes budget? Yes ngs to plan, design, and constr	ruct this project. And will
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Div. of Aging and Long Term update CPMS monthly.	Yes growth, and if so will it provi other than itself? Yes ure timely construction and o Care Support and the Chap with the project, does the pro-	de services to that population completion of the project on ter will have monthly meeting ject maintain or advance th	on or clientele? Yes budget? Yes ngs to plan, design, and constr	ruct this project. And will
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging and Long Term update CPMS monthly. prary construction jobs associated w The parking lot will not create new	Yes growth, and if so will it provi other than itself? Yes ure timely construction and o Care Support and the Chap with the project, does the pro w jobs. region, district or political so	de services to that population completion of the project on ter will have monthly meeting ject maintain or advance th	on or clientele? Yes budget? Yes ngs to plan, design, and constr	uct this project. And will
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project benc Explanation:</li> <li>(h) Does the project elim</li> </ul>	ary to address population or client g ne project directly benefit an entity This is not a regional project. nechanisms built in that would ensu NN Div. of Aging and Long Term update CPMS monthly. orary construction jobs associated w The parking lot will not create new efit all citizens within a recognized	Yes growth, and if so will it provi other than itself? Yes ure timely construction and of Care Support and the Chap with the project, does the pro- w jobs. region, district or political so n the community. alth and/or safety that immed	de services to that population completion of the project on ter will have monthly meeting ject maintain or advance the ubdivision? Yes liately endangers occupants	on or clientele? Yes budget? Yes ngs to plan, design, and constr e region's economy? No	

## **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: Repair	Twin Lake Senior Center Parking Lot	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Everett	te Jole	<b>Contact Phone:</b>	505-735-2606	Contact E-mail: everettejole@navajo-nsn.gov
Total project cost:	220,000			Proposed project start date: July 2021
Project Location:	Twin Lakes Senior Center Twin Lakes, NM 87375			Latitude: 35.708316 Longitude: -108.776505
Legislative Language:	to construct and repair the existing Twin Lakes senior	center parking lot, I	Bahashl'th chapter of	of the Navajo Nation in McKinley county
Scope of Work:	To construct and repair the existing Twin Lakes Senior include resealing the asphalt, repaint the parking lot ar selected. The Chapter owns the senior center parking lo	nd installed four sola	r street lighting. Th	1 9

Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	220,000	No				
CAP	220,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	440,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	novate/Repair			
Project Budget:					l Costs Not Yet Funde	h		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
	•							U U
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	l l
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.) Construction	N/A No	0	0	0 0	0 0	0 0	0 0	0
		-	220,000	-	0	-		220,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	•	0	0	0
TOTAL		0	220,000	0	0	0	0	220,000
Amount Not Y	et Funded	220,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Plan						o Complete 0
Can this project be phased? Phase:	Amount		Design	Construct	Furnish/Equip	Easements, Acq)		, î
Can this project be phased? Phase:	Amount 0	Plan No No	Design No No	Construct	Furnish/Equip No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No	Design No	Construct No No	Furnish/Equip No No	Easements, Acq) No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

			rovement Plan FY		
		•	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: Renovate/Rep	air	
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Bahashl'th (Twin Lakes) Chapter	NN Div. of Aging & Long Term Care Support	Bahashl'th (Twin Lakes) Chapter	Bahashl'th (Twin Lakes) Chapter	Bahashl'th (Twin Lakes Chapter
Lease/operating agreement	nt in place?				
Yes	Yes		Yes	Yes	Yes
	oublic input and buy-in? ry to address population or client g	Yes rowth, and if so will it provid	tion/repair or replacement? de services to that population	10-15 years or clientele? Yes	
(d) Regionalism: Does the		rowth, and if so will it provid			
(c) Is the project necessar (d) Regionalism: Does the Explanation:	ry to address population or client g e project directly benefit an entity o	rowth, and if so will it provie other than itself? No	de services to that population	or clientele? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client g e project directly benefit an entity o This is not a regional project.	rowth, and if so will it provie other than itself? No re timely construction and co	de services to that population ompletion of the project on b	or clientele? Yes	nent Dept. to keep the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client g e project directly benefit an entity o This is not a regional project. nechanisms built in that would ensu The Chapter will hold monthly me	rowth, and if so will it provie other than itself? No are timely construction and co betings with Div.of Aging & I	de services to that population ompletion of the project on b Long Term Care Support & I	or clientele? Yes udget? Yes NN Capital Projects Managen	nent Dept. to keep the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu The Chapter will hold monthly me project on task.	rowth, and if so will it provid other than itself? No re timely construction and co retings with Div.of Aging & I rith the project, does the proj	de services to that population ompletion of the project on b Long Term Care Support & P ject maintain or advance the	or clientele? Yes udget? Yes NN Capital Projects Managen	nent Dept. to keep the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me project on task. rary construction jobs associated w	rowth, and if so will it provid other than itself? No re timely construction and co retings with Div.of Aging & I with the project, does the proj region, district or political su	de services to that population ompletion of the project on b Long Term Care Support & P ject maintain or advance the	or clientele? Yes udget? Yes NN Capital Projects Managen	nent Dept. to keep the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimitation</li> </ul>	ry to address population or client g e project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu The Chapter will hold monthly me project on task. rary construction jobs associated w	rowth, and if so will it provid other than itself? No are timely construction and co beetings with Div.of Aging & I with the project, does the proj region, district or political su 112 elders. Ith and/or safety that immed	de services to that population ompletion of the project on b Long Term Care Support & I fect maintain or advance the bdivision? Yes iately endangers occupants o	or clientele? Yes udget? Yes NN Capital Projects Managen region's economy?	

#### **ICIP Capital Project Description**

		itur i roject Dese	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Barelas	- Meals Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name: Karen	L. Lopez	<b>Contact Phone:</b>	505-764-6446 Contact E-mail: klopez@cabq.gov
Total project cost:	60,000		Proposed project start date: August 2021
<b>Project Location:</b>	714 7th St Albuquerque, NM 87102		Latitude: 35.078801 Longitude: -106.655900
Legislative Language:	To purchase, equip, and install meals equipment for se Citys facilities and grounds for the Barelas Senior Cen		ties to improve, maintain, and otherwise enhance and extend the life of the NM, Bernalillo County.

Scope of Work: The facility will be ready to replace the frequently used aging kitchen equipment. The Department will work with the Purchasing Division to ensure there is a contract in place to purchase the needed equipment. Anticipated meals equipment needed are a range hood, flat top, and heating/cooling units.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	60,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	60,000		0	0			

		Ι	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-001	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	60,000	0	0	0	0	60,00
OTAL		0	60,000	0	0	0	0	60,00
	et Funded	60,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Amount Not Ye PHASING BUDGET Can this project be phased?		,	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Ias your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo Project is neut	Phasing: Stand A Plan No No No No No or operating expenses fo	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design No No No No r the project when in	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Replace Ex	isting	
Does the project lower out-	-year operating costs? No	Explanation:			
Entities who will assume th	ne following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
	y to address population or client g	- · ·	ovide services to that populati	on or clientele? Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an entity	other than itself? No			
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 7</li> </ul>		other than itself? No ure timely construction and rchasing Division to procu	l completion of the project on	budget? Yes	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 7</li> </ul>	project directly benefit an entity echanisms built in that would ensu	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	d completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 7</li> </ul>	project directly benefit an entity echanisms built in that would ensu- the Department will work the Pu vith the City's Purchasing Rules	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	d completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an entity echanisms built in that would ensu- the Department will work the Pu vith the City's Purchasing Rules	other than itself? No ure timely construction and rchasing Division to procu & Regulations. with the project, does the p	l completion of the project on re the equipment. The Purch roject maintain or advance th	budget? Yes asing Division will ensure the	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: To v</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an entity echanisms built in that would ensu- The Department will work the Pu vith the City's Purchasing Rules ary construction jobs associated v	other than itself? No ure timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political	d completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes	a budget? Yes asing Division will ensure the ne region's economy? No	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> <li>(h) Does the project elimin</li> </ul>	project directly benefit an entity echanisms built in that would ensu- the Department will work the Pu vith the City's Purchasing Rules ary construction jobs associated w it all citizens within a recognized	other than itself? No ure timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political pulation by providing a nu alth and/or safety that imm	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes tritious meal. This facility se rediately endangers occupants	budget? Yes asing Division will ensure the ne region's economy? No rved over 29,000 meals in 201	19 for breakfast and lunc

	Infrastructure Capital	Improveme	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	<b>Replace Existin</b>	g
Project Title: Bear C	anyon - Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Karen	L. Lopez	<b>Contact Phone:</b>	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	60,000			Proposed project start date: September 2021
Project Location:	4645 Pitt NE Albuquerque, NM 87111			Latitude: 35.134040 Longitude: -106.530578
Legislative Language:	To purchase and equip vehicles for the Department of a County.	Senior Affairs at Be	ear Canyon Senior (	Center in the City of Albuquerque, NM in Bernalillo
Scope of Work:	The vehicles that will be replaced is over 10 years of ag Divisions to procure vehicles that meet the needs of the ADA compliant. The facility has two vehicles. Of thes	service. ADA vehi	cles may be purchas	sed in order for our fleet to meet 50% of vehicles being

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

		]	[CIP Capital Pro	ject Descript	tion			
Year/Rank: 2022-001	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s No	0	60,000	0	0	0	0	60,00
FOTAL		0	60,000	0	0	0	0	60,00
Amount Not Yes	t Funded	60,000						
<u>PHASING BUDGET</u>								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 cncy budgeted for This project is	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo nuetral to the operatin YEAR 1	Design No No No No or the project when i g budget.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Replace Ex	isting	
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does</li></ul>	l public input and buy-in? sary to address population or client the project directly benefit an entit		ovation/repair or replacement		
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en	growth, and if so will it pro y other than itself? No sure timely construction and	ovide services to that populati d completion of the project on	on or clientele? No budget? Yes	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	sary to address population or client the project directly benefit an entit	growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu	ovide services to that populati d completion of the project on	on or clientele? No budget? Yes	partment is compliant with
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en The Department will work the P	growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu	ovide services to that populati d completion of the project on re the vehicle. The Purchasin	on or clientele? No budget? Yes ng Division will ensure the De	partment is compliant with
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en The Department will work the P the City's Purchasing Rules & R	growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu	ovide services to that populati d completion of the project on re the vehicle. The Purchasin	on or clientele? No budget? Yes ng Division will ensure the De	partment is compliant with
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en The Department will work the P the City's Purchasing Rules & R	t growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu degulations with the project, does the p	ovide services to that populati d completion of the project on are the vehicle. The Purchasir project maintain or advance th	on or clientele? No budget? Yes ng Division will ensure the De	partment is compliant with
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en The Department will work the Po the City's Purchasing Rules & R porary construction jobs associated	growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu egulations with the project, does the p d region, district or political opulation. The Department	ovide services to that populati d completion of the project on the vehicle. The Purchasin project maintain or advance th subdivision? Yes	on or clientele? No budget? Yes ng Division will ensure the De ne region's economy?	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would en The Department will work the P the City's Purchasing Rules & R porary construction jobs associated nefit all citizens within a recognized The project benefits the senior p	growth, and if so will it pro y other than itself? No sure timely construction and urchasing Division to procu- egulations with the project, does the p d region, district or political opulation. The Department opulation grows. ealth and/or safety that imn	ovide services to that populati d completion of the project on the the vehicle. The Purchasin project maintain or advance th subdivision? Yes has over 26,000 members wh mediately endangers occupants	on or clientele? No a budget? Yes ng Division will ensure the De ne region's economy? o are able to attend each facili	ity. Membership is

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Bear Ca	anyon - HVAC	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Karen	L. Lopez	<b>Contact Phone:</b>	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	105,000			Proposed project start date: September 2021
Project Location:	4645 Pitt NE Albuquerque, NM 87111			Latitude: 35.134040 Longitude: -106.530578
Legislative Language:	To plan, design, renovate, construct, replace and instal Bernalillo County.	ll an HVAC system a	and all related part	ts for Bear Canyon Senior Center in Albuquerque, NM in
Scope of Work:	To update and install a new HVAC unit over the kitch	en at the Bear Canyo	on Senior Center t	o improve circulation and air flow for members and staff.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	105,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	105,000		0	0		

		]	<b>CIP Capital Pro</b>	ject Descript	tion			
Year/Rank: 2022-002	Prior	rity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	10,500	0	0	0	0	10,500
Construction	No	0	29,500	0	0	0	0	29,500
Furnishing/Equipment/Vehicle	s No	0	65,000	0	0	0	0	65,000
TOTAL		0	105,000	0	0	0	0	105,00
Amount Not Ye	t Funded	105,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
	No	Phasing: Stand A	Mone: Yes	Multi-Pha	ased: No	Other (Wtr Rights,		
Can this project be phased?	No .mount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1	amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
1 2 3 4 5 TOTAL	.mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo Project is neut	Plan No No No No or operating expenses fo	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for tral to the operating but YEAR 1	Design No No No No or the project when in lget.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	Ass: Renovate/R	epair	
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or client he project directly benefit an entity		ovide services to that populati	on or clientele? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight</li> </ul>	ary to address population or client he project directly benefit an entity mechanisms built in that would ens	growth, and if so will it provide the second	d completion of the project on	budget? Yes	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does t Explanation:</li></ul>	ary to address population or client	growth, and if so will it provide the set of	d completion of the project on	budget? Yes	time and on budget. The
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr	growth, and if so will it prove other than itself? No ure timely construction and oject Manager (PM) from 1 re protected.	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it prove other than itself? No ure timely construction and oject Manager (PM) from 1 re protected.	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation:</li> </ul>	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it pro other than itself? No ure timely construction and oject Manager (PM) from I re protected. with the project, does the p	l completion of the project on DMD to ensure the project pr roject maintain or advance th	budget? Yes ogresses and is completed on	time and on budget. The
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation:</li> </ul>	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a porary construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction and oject Manager (PM) from 1 ire protected. with the project, does the p region, district or political opulation. The Department	d completion of the project on DMD to ensure the project project maintain or advance the subdivision? Yes	budget? Yes rogresses and is completed on he region's economy?	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperature Explanation:</li> <li>(g) Does the project bere Explanation:</li> <li>(h) Does the project elimination of the project elim</li></ul>	ary to address population or client ; he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a orary construction jobs associated y nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro- other than itself? No ure timely construction and oject Manager (PM) from 1 ire protected. with the project, does the p region, district or political opulation. The Department pulation grows. alth and/or safety that imm	I completion of the project on DMD to ensure the project project maintain or advance the subdivision? Yes has over 26,000 members where the subdivision of the project of t	budget? Yes rogresses and is completed on ne region's economy? o are able to attend each facili	ity. Membership is

### **ICIP Capital Project Description**

			p+	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existing	g
Project Title: Bear C	anyon - Meals Equipment	Type/Subtype:	Equipment - Ser	nior Center Equipment
Contact Name: Karen	L. Lopez	<b>Contact Phone:</b>	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	40,000			Proposed project start date: September 2021
<b>Project Location:</b>	4645 Pitt NE Albuquerque, NM 87111			Latitude: 35.134040 Longitude: -106.530578
Legislative Language:	To purchase, install and equip meals equipment for the	Bear Canyon Senio	r Center in Albuqu	erque NM, in Bernalillo County.
Scope of Work:	The facility will be ready to replace the frequently used	l aging kitchen equip	oment. The Depart	tment will work with the Purchasing Division to ensure

there is a contract in place to purchase the needed equipment. Meals equipment needed are a refrigerator, and a flat top range.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	40,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	40,000		0	0			

		Ι	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-003	Prior	rity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	0	40,000	0	0	0	0	40,00
TOTAL		0	40,000	0	0	0	0	40,00
	t Funded	40,000 Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET		.,	lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		.,	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design No No No No r the project when in	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	Cla	Ass: Replace Ex	isting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	to address population or client g	· · ·	wide services to that populati	on or clientele? Yes	
(d) Regionalism: Does the Explanation:	to address population or client a project directly benefit an entity chanisms built in that would ensu	other than itself? No			
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	project directly benefit an entity	other than itself? No nre timely construction and rchasing Division to procu	l completion of the project on	budget? Yes	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 1</li> </ul>	project directly benefit an entity chanisms built in that would ensu 'he Department will work the Pu	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	l completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is compliant
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 1</li> </ul>	project directly benefit an entity chanisms built in that would ensu The Department will work the Pu vith the City's Purchasing Rules	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	l completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is complian
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: To we way that the tempora Explanation:</li> </ul>	project directly benefit an entity chanisms built in that would ensu The Department will work the Pu vith the City's Purchasing Rules	other than itself? No ure timely construction and rchasing Division to procu & Regulations. vith the project, does the p	l completion of the project on re the equipment. The Purch roject maintain or advance th	budget? Yes asing Division will ensure the	e Department is complian
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an entity chanisms built in that would ensu The Department will work the Pu rith the City's Purchasing Rules ary construction jobs associated w	other than itself? No ure timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes	budget? Yes asing Division will ensure the ne region's economy? No	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimin</li> </ul>	project directly benefit an entity chanisms built in that would ensu- the Department will work the Pu- vith the City's Purchasing Rules ary construction jobs associated w t all citizens within a recognized	other than itself? No ire timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political pulation by providing a nu alth and/or safety that imm	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes tritious meal. This facility pr rediately endangers occupants	budget? Yes asing Division will ensure the ne region's economy? No rovided over 30,000 meals in f	ïscal year 2019.

### **ICIP Capital Project Description**

			1	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Senior (	Center Renovations and Improvements	Type/Subtype:	Facilities - Sen	nior Facilities
Contact Name: Diaham	n Jacquez	<b>Contact Phone:</b>	5057476042	Contact E-mail: djacquez@espanolanm.gov
Total project cost:	1,000,000			Proposed project start date: 07012021
Project Location:	735 Vietnam Veterans Road Espanola, NM 87532			Latitude: 35.9963931 Longitude: -106.086213
Legislative Language:	To plan, design, improve and equip a newly renovated Espanola, Espanola, NM in Rio Arriba and Santa Fe C		ty and kitchen at	the Beatrice Martinez Senior Center, for the City of
Scope of Work:		current kitchen spac zens. Project will als	e, electrical servi	the Martinez Senior Center. Work to be completed includes ice upgrades to accommodate new equipment, to make illing new slip resistant flooring and installation of new

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	320,000	No				
CAP	250,000	No				
OTHER	200,000	No				
NMFA	230,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tot	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	45,000	250,000	250,000	250,000	0	795,000
Furnishing/Equipment/Vehic	cles No	0	0	0	0	0	125,000	125,000
FOTAL		0	125,000	250,000	250,000	250,000	125,000	1,000,000
Amount Not Y	et Funded	1,000,000	,	,	,	,		
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr ) Easements		os to Complete
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mo	-
Can this project be phased? Phase: 1	Amount 125,000	Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements	, Acq)        # Mo No	12
Can this project be phased? Phase: 1 2	Amount 125,000 250,000	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements N N	, Acq) # Ma No No	12 8
Can this project be phased? Phase: 1 2 3	Amount 125,000 250,000 250,000	Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, N N N	, Acq) # Ma No No No	12 8 0
Can this project be phased? Phase: 1 2 3 4	Amount 125,000 250,000	Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, N N N N	, Acq) # Ma No No	12 8
Can this project be phased? Phase: 1 2 3 4 5	Amount 125,000 250,000 250,000 250,000	Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements, N N N N	, Acq) # Ma No No No No	12 8 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 125,000 250,000 250,000 250,000 125,000 ,000,000 gency budgeted for	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No No	Easements, N N N N	, Acq) # Ma No No No No	12 8 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Amount 125,000 250,000 250,000 250,000 125,000 000,000 gency budgeted for ::	Plan Yes No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, N N N N	, Acq) # Ma No No No No	12 8 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if not	Amount 125,000 250,000 250,000 125,000 000,000 gency budgeted for :: JDGET	Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, N N N N	, Acq) # Mo No No No TOTAL	12 8 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026								
ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	(	Class: New					
Does the project lower out-	year operating costs? No	Explanation:						
Entities who will assume th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:			
City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola	City of Espanola			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the Explanation:	project directly benefit an enti	ty other than itself? No	)					
	chanisms built in that would en Project manager and Grants M	•		0	t.			
(f) Other then the terms are								
Explanation:	ry construction jobs associated	l with the project, does the	e project maintain or advance	the region's economy?				
Explanation:	ry construction jobs associated			the region's economy?				

	Infrastructure Capita	l Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Beclabi	to Senior Center ADA Improvements	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Rena Y	azzie	<b>Contact Phone:</b>	928-656-3685	Contact E-mail: rena.yazzie@nndoh.org
Total project cost:	47,000			Proposed project start date: July 2021
Project Location:	RXJM+87 Beclabito, NM 87420			Latitude: 36.495131 Longitude: -109.01016
Legislative Language:	to plan, design and renovate (construct) ADA improve county	ements for the Beclab	ito senior center i	n the Beclabito chapter of the Navajo Nation in San Juan
Scope of Work:	improvements will include ADA accessible interior ba of Fiberglass reinforce panel on wet walls. Install an Term Care Support will follow the Navajo Nation and	throom, men and wo ADA Front door with I the State of New Me on of Aging & Long T	men with an 18" v a push-button op exico procurement	r, Beclabito Chapter, San Juan County. The senior center vertical grab bar installation with signage and installation ener and closer. Navajo Nation Division of Aging & Long t laws. The purchase will bid out the project and then a rt operates the senior center. Beclabito Chapter owns and

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	45,000	Yes				
IA	45,000	Yes				
LFUNDS	45,000	Yes				Navajo Funds
LFUNDS	2,000	Yes	2,000	2,000	1997	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	137,000		2,000	2,000		

		]	ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	35,000	0	0	0	0	35,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
FOTAL		2,000	45,000	0	0	0	0	47,000
Amount Not Ye	t Funded	45,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A		Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A 1	amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority:	High	Class: New					
Does the project lower	out-year operating costs?	No Explanation:						
Entities who will assum	e the following responsibiliti	ies for this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:			
Navajo Nation	Beclabito Chapter	NN Div. of Aging & I Term Care Support	Long Beclabito Chapter	Beclabito Chapter	Beclabito Chapter			
Lease/operating agreem	nent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	l public input and buy-in?	ted to be in use before needing r Yes r client growth, and if so will it						
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	l public input and buy-in?	Yes r client growth, and if so will it n entity other than itself? N	provide services to that popula					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj	Yes r client growth, and if so will it n entity other than itself? N	provide services to that popula o	tion or clientele? Yes				
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo	Yes r client growth, and if so will it n entity other than itself? N fect. ould ensure timely construction will hold monthly meetings with	provide services to that popula o and completion of the project o	tion or clientele? Yes	to keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo Beclabito Senior Center w Monthly reports will be en	Yes r client growth, and if so will it n entity other than itself? N fect. ould ensure timely construction will hold monthly meetings with	provide services to that popula o and completion of the project o Chapter, NN Division of Aging	tion or clientele? Yes on budget? Yes g & Long Term Care Support	to keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo Beclabito Senior Center w Monthly reports will be en	Yes r client growth, and if so will it n entity other than itself? N fect. ould ensure timely construction will hold monthly meetings with ntered on NN CPMS.	provide services to that popula o and completion of the project o Chapter, NN Division of Aging	tion or clientele? Yes on budget? Yes g & Long Term Care Support	to keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo Beclabito Senior Center w Monthly reports will be en porary construction jobs asso	Yes r client growth, and if so will it n entity other than itself? N fect. ould ensure timely construction will hold monthly meetings with ntered on NN CPMS.	provide services to that popula o and completion of the project o Chapter, NN Division of Aging e project maintain or advance	tion or clientele? Yes on budget? Yes g & Long Term Care Support	to keep the project on tasl			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Beclabito Senior Center w Monthly reports will be en porary construction jobs asso	Yes r client growth, and if so will it in entity other than itself? N ject. ould ensure timely construction will hold monthly meetings with intered on NN CPMS. ociated with the project, does th	provide services to that popula o and completion of the project o Chapter, NN Division of Aging e project maintain or advance cal subdivision? Yes	tion or clientele? Yes on budget? Yes g & Long Term Care Support	to keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Beclabito Senior Center w Monthly reports will be en porary construction jobs asso nefit all citizens within a rec The project will benefit 20 minate a risk or hazard to p	Yes r client growth, and if so will it n entity other than itself? N ect. ould ensure timely construction will hold monthly meetings with ntered on NN CPMS. ociated with the project, does th	provide services to that popula o and completion of the project o Chapter, NN Division of Aging e project maintain or advance cal subdivision? Yes mmediately endangers occupar	tion or clientele? Yes on budget? Yes g & Long Term Care Support the region's economy?				

### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-002 **Priority:** High **Class:** New Project Title: Beclabito Senior Center Fire Hydrant **Type/Subtype: Facilities - Senior Facilities** Contact Name: Rena Yazzie Contact Phone: 928-656-3685 Contact E-mail: rena.yazzie@nndoh.org 77,000 Proposed project start date: January 2022 **Total project cost: Project Location: RXJM+87** Beclabito, NM 87420 Latitude: 36.8307862 Longitude: -109.016806 Legislative Language: to plan, design, install the Beclabito senior center fire hydrant in the Beclabito chapter of the Navaio Nation in San Juan county To plan, design, install the Beclabito Senior Center Fire Hydrant, Beclabito Chapter, San Juan County, New Mexico. The project will include plan, Scope of Work: design, install the Beclabito Senior Center Fire Hydrant for code compliance. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. The Beclabito Chapter owns and maintains the senior center.

The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	Yes				
CAP	75,000	Yes				
LFUNDS	75,000	Yes	2,000			Navajo Nation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	225,000		2,000	0		

		]	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		2,000	75,000	0	0	0	0	77,000
Amount Not Ye	et Funded	75,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No		Alone: Yes			Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 4 1 2 3 4	Amount O O O O	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-002	Priority: High	Cl	ass: New					
Does the project lower of	out-year operating costs? No	Explanation:						
Entities who will assum	e the following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>			
Navajo Nation	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority	Navajo Tribal Utility Authority			
Lease/operating agreem	nent in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had	the requested project expected to b l public input and buy-in? sary to address population or client	No		·				
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	I public input and buy-in?	No growth, and if so will it pr		·				
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity	No growth, and if so will it pr y other than itself? No	ovide services to that population	on or clientele? Yes				
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	I public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project.	No growth, and if so will it pr y other than itself? No sure timely construction an I monthly meetings with Cl	ovide services to that population d completion of the project on	on or clientele? Yes budget? Yes	) keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold	No growth, and if so will it pr y other than itself? No sure timely construction an I monthly meetings with Cl on NN CPMS.	ovide services to that populati d completion of the project on napter, NN Division of Aging &	on or clientele? Yes budget? Yes & Long Term Care Support to	o keep the project on tasl			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of	No growth, and if so will it pr y other than itself? No sure timely construction an I monthly meetings with Cl on NN CPMS. with the project, does the p	ovide services to that population d completion of the project on napter, NN Division of Aging & project maintain or advance th	on or clientele? Yes budget? Yes & Long Term Care Support to	) keep the project on task			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	I public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of porary construction jobs associated	No growth, and if so will it pr y other than itself? No sure timely construction an I monthly meetings with Cl on NN CPMS. with the project, does the p	ovide services to that population d completion of the project on napter, NN Division of Aging & project maintain or advance th	on or clientele? Yes budget? Yes & Long Term Care Support to	) keep the project on tasl			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	I public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of porary construction jobs associated	No growth, and if so will it pr y other than itself? No sure timely construction an I monthly meetings with Cl on NN CPMS. with the project, does the p I region, district or politica cly community members. ealth and/or safety that imm	ovide services to that population d completion of the project on hapter, NN Division of Aging & project maintain or advance th l subdivision? Yes mediately endangers occupants	on or clientele? Yes budget? Yes & Long Term Care Support to e region's economy?				

	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Beclabi	to Senior Center Trash Enclosure Improvmnts	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Rena Y	azzie	<b>Contact Phone:</b>	928-656-3685	Contact E-mail: rena.yazzie@nndoh.org
Total project cost:	42,000			Proposed project start date: July 2021
Project Location:	RXJM+87 Beclabito, NM 87420			Latitude: 36.495131 Longitude: -109.01016
Legislative Language:	to plan, design and construct senior center trash enclo San Juan county	osure improvements fo	or the Beclabito se	nior center the Beclabito chapter of the Navajo Nation in
Scope of Work:	The project improvements will include upgrading the Term Care Support will follow the Navajo Nation and	fencing around the So I the State of New Me on of Aging & Long T	enior Center Tras xico procurement	o Senior Center, Beclabito Chapter, San Juan County. h Enclosure. Navajo Nation Division of Aging & Long laws. The purchase will bid out the project and then a t operates the senior center. Beclabito Chapter owns and

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	40,000	Yes				
CAP	40,000	Yes				
LFUNDS	40,000	Yes				
LFUNDS	2,000	Yes	2,000	2,000	1997	Chapter funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	122,000		2,000	2,000		

		Ι	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		2,000	40,000	0	0	0	0	42,000
Amount Not Yet l	Funded	40,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No			
	No	8		Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?		8					# Mos to	) Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: An 1 2	nount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description							
Year/Rank: 2022-003 Priority: High Class: New							
	out-year operating costs? No	Explanation:					
Entities who will assum	e the following responsibilities for t	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Navajo Nation	Beclabito Senior Center	NN Div. of Aging & Long Term Care Support	Beclabito Senior Center	Beclabito Senior Center	Beclabito Senior Center		
Lease/operating agreem	ent in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had	the requested project expected to b public input and buy-in? ary to address population or client	No					
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	No growth, and if so will it provi					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or client the project directly benefit an entity	No growth, and if so will it provi v other than itself? No	de services to that populatio	n or clientele? Yes			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project.	No growth, and if so will it provi o other than itself? No sure timely construction and c	de services to that populatio ompletion of the project on 1	n or clientele? Yes budget? Yes	keep the project on task.		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? aary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold	No growth, and if so will it provi o other than itself? No sure timely construction and c I monthly meetings with Chap on NN CPMS.	de services to that populatio ompletion of the project on l ter, NN Division of Aging &	n or clientele? Yes budget? Yes a Long Term Care Support to	keep the project on task.		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of	No growth, and if so will it provi o other than itself? No sure timely construction and c l monthly meetings with Chap on NN CPMS. with the project, does the proj	de services to that populatio ompletion of the project on l ter, NN Division of Aging & ject maintain or advance the	n or clientele? Yes budget? Yes a Long Term Care Support to	keep the project on task.		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? aary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of oorary construction jobs associated	No growth, and if so will it provi o ther than itself? No sure timely construction and c monthly meetings with Chap on NN CPMS. with the project, does the pro-	de services to that populatio ompletion of the project on l ter, NN Division of Aging & ject maintain or advance the	n or clientele? Yes budget? Yes a Long Term Care Support to	keep the project on task.		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperature Explanation:</li> <li>(g) Does the project bether Explanation:</li> <li>(h) Does the project elimination of the proj</li></ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Beclabito Senior Center will hold Monthly reports will be entered of orary construction jobs associated	No growth, and if so will it provi o ther than itself? No sure timely construction and c monthly meetings with Chap on NN CPMS. with the project, does the pro- region, district or political su- ly community members. ealth and/or safety that immed	de services to that populatio ompletion of the project on l ter, NN Division of Aging & ject maintain or advance the ubdivision? Yes	n or clientele? Yes budget? Yes a Long Term Care Support to a region's economy?			

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026				
	ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: High	Class:	New					
Project Title: Passen	ger Vans	Type/Subtype:	Vehicles - Seni	or Facility Vehicle				
Contact Name: Danny	Monette, County Manager	<b>Contact Phone:</b>	505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us				
Total project cost:	280,000			Proposed project start date: July 2021				
Project Location:	715 S. Main St. Belen, NM 87002			Latitude: 34.654730 Longitude: -106.778930				
Legislative Language:	To purchase and equip six (6) transportation vehicles f	or the Valencia Cou	nty Older Americ	an Program at the Belen Senior Center in Valencia County.				
Scope of Work:	to purchase six (6) passenger transportation vans for co in our senior population, we are experiencing a need for hearing, the number one priority voiced by seniors and to and from the congregate centers, and chore services.	ongregate meal sites or more transport fo l community membe . Scope of work inclu	, home delivery, cl r seniors and medi rs was transportat udes the purchase	tion. This includes medical transportation, transportation				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	280,000	No				Will apply Spring 2021
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	280,000		0	0		

		nfrastructure (	ICIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	les No	0	280,000	0	0	0	0	280,000
TOTAL		0	280,000	0	0	0	0	280,000
Amount Not Y	et Funded	280,000						
		,						
DHASING BUDGET								
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
Can this project be phased? Phase: 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: Hig	h (	Class: New					
Does the project lower out-	year operating costs? Year	es Explanation: Cur	rently spending in excess o	of \$7,000 per year on repairing ol	d fleet vehicles.			
Entities who will assume th	ne following responsibilities fo	r this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>			
Valencia County	Valencia County	Valencia County	N/A	Valencia County	Valencia County			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pu	requested project expected to blic input and buy-in? 7 to address population or clie	Yes						
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p	provide services to that pop					
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> </ul>	blic input and buy-in? 7 to address population or clie project directly benefit an en City of Belen	Yes ant growth, and if so will it p tity other than itself? Ye	provide services to that pop	oulation or clientele? Yes				
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me</li> </ul>	blic input and buy-in? v to address population or clie project directly benefit an en City of Belen chanisms built in that would o	Yes Int growth, and if so will it p tity other than itself? Ye ensure timely construction a	provide services to that pop s nd completion of the proje	oulation or clientele? Yes	Director.			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: U</li> </ul>	blic input and buy-in? v to address population or clie project directly benefit an en City of Belen chanisms built in that would o	Yes ant growth, and if so will it p tity other than itself? Ye ensure timely construction a from Valencia County Proce	provide services to that popes s nd completion of the proje urement Officer, Road De	oulation or clientele? Yes ect on budget? Yes partment, and Older Americans I	Director.			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: U</li> </ul>	blic input and buy-in? y to address population or clie project directly benefit an en City of Belen chanisms built in that would o Juder direction and guidance	Yes ant growth, and if so will it p tity other than itself? Ye ensure timely construction a from Valencia County Proce	provide services to that popes s nd completion of the proje urement Officer, Road De	oulation or clientele? Yes ect on budget? Yes partment, and Older Americans I	Director.			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: U</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? y to address population or clie project directly benefit an en City of Belen chanisms built in that would o Juder direction and guidance	Yes ant growth, and if so will it p tity other than itself? Ye ensure timely construction a from Valencia County Proce ed with the project, does the	provide services to that pop es and completion of the project urement Officer, Road De project maintain or advan	oulation or clientele? Yes ect on budget? Yes partment, and Older Americans I	Director.			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: U</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial content of the project of the project of the project beneficial content of the project of t</li></ul>	blic input and buy-in? y to address population or clie project directly benefit an en City of Belen chanisms built in that would of Juder direction and guidance ary construction jobs associat	Yes ant growth, and if so will it p tity other than itself? Ye ensure timely construction a from Valencia County Proc ed with the project, does the zed region, district or politic	provide services to that pop es and completion of the project urement Officer, Road De project maintain or advan	oulation or clientele? Yes ect on budget? Yes partment, and Older Americans I	Director.			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: U</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: P</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an en City of Belen chanisms built in that would of Under direction and guidance ary construction jobs associat it all citizens within a recogniz Project will benefit the senior	Yes ant growth, and if so will it p tity other than itself? Ye ensure timely construction a from Valencia County Proce ed with the project, does the zed region, district or politic (60 and older) population. health and/or safety that in	orovide services to that pop es and completion of the project urement Officer, Road De project maintain or advan cal subdivision? No umediately endangers occu	oulation or clientele? Yes ect on budget? Yes partment, and Older Americans I				

	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Belen S	enior Center Transportation Vehicle	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: Danny	Monette, County Manager	<b>Contact Phone:</b>	505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us
Total project cost:	89,511			Proposed project start date: July 2021
<b>Project Location:</b>	715 S. Main St Belen, NM 87002			Latitude: 34.654273 Longitude: -106.780004
Legislative Language:	To purchase and equip three (3) transportation vehicle County.	s for the Valencia C	ounty Older Amer	rican Program at the Belen Senior Center in Valencia
Scope of Work:	annual public hearing, the number one priority voiced transportation to and from the congregate centers, and use. Many of our Older Americans live in remote, rura	by seniors and com chore services. Ou l, and frontier areas uipping of Older Ar	munity members w r entire fleet is bey s of the County wh nerican Program t	ransport vehicles in Valencia County. Three (3) vehicles

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	89,511	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	89,511		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	89,511	0	0	0	0	89,51
TOTAL		0	89,511	0	0	0	0	89,51
Amount Not Y	et Funded	89,511						
PHASING BUDGET		, , , , , , , , , , , , , , , , , , ,						
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Descriptio	n	
ear/Rank: 2022-002	Priority: Hi	gh (	Class: New		
Does the project lower out-	year operating costs?	Yes Explanation: Cur	rently spending in exces	s of \$8,000 per year on repairing o	ld fleet vehicles.
Entities who will assume th	e following responsibilities f	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Valencia County	Valencia County	Valencia County	n/a	Valencia County	Valencia County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	to be in use before needing re Yes ient growth, and if so will it p			
(b) Has the project had pu (c) Is the project necessary	blic input and buy-in?	Yes ient growth, and if so will it p	rovide services to that p		
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e	Yes ient growth, and if so will it p	rovide services to that p	opulation or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a	rovide services to that p nd completion of the pro	opulation or clientele? Yes	Director.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: U</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would Juder direction and guidance	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a	rovide services to that p o nd completion of the pro urement Officer, Road I	opulation or clientele? Yes oject on budget? Yes Department, and Older Americans	Director.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: U</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would Juder direction and guidance	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e from Valencia County Proce	rovide services to that p o nd completion of the pro urement Officer, Road I	opulation or clientele? Yes oject on budget? Yes Department, and Older Americans	Director.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? y to address population or clip project directly benefit an electronisms built in that would Under direction and guidance ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e from Valencia County Proce	rovide services to that p nd completion of the pro urement Officer, Road I project maintain or adv	opulation or clientele? Yes oject on budget? Yes Department, and Older Americans	Director.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	blic input and buy-in? y to address population or clip project directly benefit an electronisms built in that would Under direction and guidance ary construction jobs associa	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e from Valencia County Proc ated with the project, does the ized region, district or politic	rovide services to that p nd completion of the pro urement Officer, Road I project maintain or adv	opulation or clientele? Yes oject on budget? Yes Department, and Older Americans vance the region's economy?	Director.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? y to address population or clip project directly benefit an electronic directly benefit an electronic direction and guidance ary construction jobs associant t all citizens within a recogneroject will benefit the seniorient are a risk or hazard to public	Yes ient growth, and if so will it p ntity other than itself? No l ensure timely construction a e from Valencia County Proc ated with the project, does the ized region, district or politic r (60 and older) population.	rovide services to that p nd completion of the pro urement Officer, Road I project maintain or adv al subdivision? N umediately endangers oc	opulation or clientele? Yes oject on budget? Yes Department, and Older Americans vance the region's economy?	

	ICIP Capital Project Description							
Year/Rank: 2022-003	Priority: High	Class:	New					
Project Title: VC OA	P Transport Vehicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle				
Contact Name: Danny	Monette, County Manager	<b>Contact Phone:</b>	505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us				
Total project cost:	85,000			Proposed project start date: July 2021				
Project Location:	715 A. South Main Street Belen, NM 87002			Latitude: 34.653960 Longitude: -106.780065				
Legislative Language:	To purchase and equip (2) transport vehicles for the Va	alencia County Olde	r American Progra	am at the Belen Senior Center in Valencia County.				
Scope of Work:	Older Americans live in remote, rural, and frontier are	eas of the County wh ransport vehicles in `	ere public transpo Valencia County.	Two (2) vehicles will be purchased and equipped. Valencia				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No				
LGRANT	85,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	90,000		0	0		

			Capital Impro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	85,000	0	0	0	0	85,000
FOTAL		0	85,000	0	0	0	0	85,000
Amount Not Y	et Funded	85,000						
Amount Not 1	ci Funucu							
PHASING BUDGET		,	lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: Hig	h (	Class: New		
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is th (b) Has the project had p	e requested project expected to	Yes			
(b) Has the project had p	e requested project expected to ublic input and buy-in?	Yes			
<ul><li>(a) How many years is th</li><li>(b) Has the project had p</li><li>(c) Is the project necessar</li></ul>	e requested project expected to ublic input and buy-in?	Yes nt growth, and if so will it p	provide services to that popula		
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the</li> </ul>	e requested project expected to ublic input and buy-in? ry to address population or clien	Yes nt growth, and if so will it p ity other than itself? Ye	provide services to that popula	ntion or clientele? Yes	e them.
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	e requested project expected to ublic input and buy-in? ry to address population or clies e project directly benefit an ent	Yes nt growth, and if so will it p ity other than itself? Ye and equip vehicles needed.	provide services to that popula es Seniors in Valencia County a	ntion or clientele? Yes nd Belen will be able to utilize	e them.
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	e requested project expected to public input and buy-in? ry to address population or clies e project directly benefit an ent Funds requested will purchase	Yes nt growth, and if so will it p ity other than itself? Ye and equip vehicles needed.	provide services to that popula es Seniors in Valencia County a and completion of the project o	ntion or clientele? Yes nd Belen will be able to utilize on budget? No	
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent Funds requested will purchase techanisms built in that would e The Valencia County Manager	Yes nt growth, and if so will it p ity other than itself? Ye and equip vehicles needed. ensure timely construction a c, VCOAP Director, Purcha	provide services to that popula es Seniors in Valencia County a and completion of the project o sing Agent, and Grants Mana	ntion or clientele? Yes nd Belen will be able to utilize on budget? No nger will ensure timely comple	
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent Funds requested will purchase techanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? Ye and equip vehicles needed. ensure timely construction a c, VCOAP Director, Purcha	provide services to that popula es Seniors in Valencia County a and completion of the project o sing Agent, and Grants Mana	ntion or clientele? Yes nd Belen will be able to utilize on budget? No nger will ensure timely comple	
<ul> <li>(a) How many years is th</li> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	e requested project expected to public input and buy-in? ry to address population or clien e project directly benefit an ent Funds requested will purchase techanisms built in that would e The Valencia County Manager	Yes nt growth, and if so will it p ity other than itself? Ye and equip vehicles needed. ensure timely construction a , VCOAP Director, Purcha ed with the project, does the	provide services to that popula es Seniors in Valencia County a and completion of the project o sing Agent, and Grants Mana e project maintain or advance	ntion or clientele? Yes nd Belen will be able to utilize on budget? No nger will ensure timely comple	

Explanation:

### **ICIP Capital Project Description**

	1		1	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Handi (	Cap Bus	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	66,443			Proposed project start date: July 2021
<b>Project Location:</b>	801 Rotary Park Rd Bernalillo, NM 87004			Latitude: 35.18.56.150 Longitude: 106.32.48.51
Legislative Language:	To purchase and equip a handi cap accessible bus to in	clude a wheelchair li	ift for the Bernalil	lo Senior Center in Bernalillo NM, Sandoval County.
Scope of Work:	To purchase a handicap accessible bus with all ADA co and recreational activities.	omponents to include	e a wheelchair lift (	to transport seniors for medicals, essentials needs shopping

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	66,443	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	66,443		0	0			

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	66,443	0	0	0	0	66,443
FOTAL		0	66,443	0	0	0	0	66,443
Amount Not Y	et Funded	66,443						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	lone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo :	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority: Higl	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County Senior Program	Sandoval County Senior Program	n/a	Sandoval County	Sandoval County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	be in use before needing renov Yes It growth, and if so will it prov		·	
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes It growth, and if so will it prov		·	
<ul> <li>(b) Has the project had puid</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediation</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e	Yes It growth, and if so will it prov	ide services to that popula	ntion or clientele? Yes	o purchase the vehicle.
<ul> <li>(b) Has the project had puid</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight measurements</li> <li>(e) Are there oversight measurements</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an ent chanisms built in that would e andoval County will request f	Yes at growth, and if so will it prov ty other than itself? No nsure timely construction and	ride services to that popula completion of the project and Capital Outlay process	ntion or clientele? Yes on budget? Yes and will follow procurement t	o purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e andoval County will request f ry construction jobs associate	Yes It growth, and if so will it prov ty other than itself? No nsure timely construction and unding from ALTSD during th	ide services to that popula completion of the project ne Capital Outlay process oject maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	o purchase the vehicle.
<ul> <li>(b) Has the project had puid</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefising Explanation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an ent chanisms built in that would e andoval County will request f ry construction jobs associate t all citizens within a recogniz	Yes It growth, and if so will it prov ty other than itself? No nsure timely construction and unding from ALTSD during the d with the project, does the pro- ed region, district or political s surroundings areas will benefit	ide services to that popula completion of the project of the Capital Outlay process a oject maintain or advance subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy?	-
<ul> <li>(b) Has the project had puid</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporane Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(h) Does the project elimine</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e andoval County will request f ry construction jobs associate t all citizens within a recogniz ll 633 registered seniors plus etting & shopping as well as re ate a risk or hazard to public	Yes It growth, and if so will it prov ty other than itself? No nsure timely construction and unding from ALTSD during the d with the project, does the pro- ed region, district or political s surroundings areas will benefit	ide services to that popula completion of the project of the Capital Outlay process oject maintain or advance subdivision? Yes t form vehicle purchase us diately endangers occupan	ation or clientele? Yes on budget? Yes and will follow procurement t the region's economy? ed to transport to medical app	pointments, Congregate

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Bernali	illo Senior Center floor/ceiling	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547 Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	75,000		Proposed project start date: July 2021
<b>Project Location:</b>	801 Rotary Park Rd Bernalillo, NM 87004		Latitude: 35.304701 Longitude: 106-554742
Legislative Language:	To plan, design and construct for replacement flooring	for the Bernalillo Se	enior Center in Sandoval County.
Scope of Work:	Plan, design and then install new VCT flooring and cov ceiling, cover the exposed wooden beams.	ve base to cover the p	painted concrete floor of the 7,200 sq foot new building and install a drop

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	75,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	75,000		0	0			

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-002	Prior	ity: High	Class:		place Existing			
Project Budget:					l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	ů 0	ů 0	ů 0	0	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
FOTAL		0	75,000	0	0	0	0	75,00
Amount Not Y	et Funded	75,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No			
	Yes	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	Yes Amount	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : JDGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	l Project Description		
Year/Rank: 2022-002	Priority: Hig	h C	Class: Replace E	axisting	
Does the project lower out-year opera	ating costs? Ye	es Explanation: Mak	ing the facility more energy e	efficient	
Entities who will assume the following	g responsibilities fo	r this project:			
Fiscal Agent: Owr	n:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Sandoval County Sand	doval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes
(b) Has the project had public input	and buy-in?	Yes			
<ul> <li>(a) How many years is the requested</li> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to address</li> <li>(d) Regionalism: Does the project dim</li> </ul>	and buy-in? as population or clies rectly benefit an ent	Yes nt growth, and if so will it p ity other than itself? Ye	rovide services to that popula	·	
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to address</li> <li>(d) Regionalism: Does the project dim Explanation: Facility is upper second seco</li></ul>	and buy-in? as population or clies rectly benefit an ent used for county wide	Yes nt growth, and if so will it p ity other than itself? Ye e events	rovide services to that popula s	tion or clientele? Yes	
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to addres</li> <li>(d) Regionalism: Does the project dia Explanation: Facility is u</li> <li>(e) Are there oversight mechanisms b</li> </ul>	and buy-in? ss population or clies rectly benefit an ent used for county wide built in that would e	Yes nt growth, and if so will it p ity other than itself? Ye e events ensure timely construction an	rovide services to that popula s nd completion of the project o	ntion or clientele? Yes	
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to address</li> <li>(d) Regionalism: Does the project dim Explanation: Facility is used in the second secon</li></ul>	and buy-in? ss population or clies rectly benefit an ent used for county wide built in that would e	Yes nt growth, and if so will it p ity other than itself? Ye e events ensure timely construction an	rovide services to that popula s nd completion of the project o	tion or clientele? Yes	o complete this project.
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to addres</li> <li>(d) Regionalism: Does the project dia Explanation: Facility is u</li> <li>(e) Are there oversight mechanisms to Explanation: Sandoval C</li> </ul>	and buy-in? ss population or clies rectly benefit an ent used for county wide built in that would e County will request f	Yes nt growth, and if so will it p ity other than itself? Ye e events ensure timely construction an funding from ALTSD during	rovide services to that popula s nd completion of the project o g the Capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	o complete this project.
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to address</li> <li>(d) Regionalism: Does the project dim Explanation: Facility is u</li> <li>(e) Are there oversight mechanisms b</li> </ul>	and buy-in? ss population or clies rectly benefit an ent used for county wide built in that would e County will request f	Yes nt growth, and if so will it p ity other than itself? Ye e events ensure timely construction an funding from ALTSD during	rovide services to that popula s nd completion of the project o g the Capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	o complete this project.
<ul> <li>(b) Has the project had public input</li> <li>(c) Is the project necessary to addres</li> <li>(d) Regionalism: Does the project din Explanation: Facility is u</li> <li>(e) Are there oversight mechanisms I Explanation: Sandoval C</li> <li>(f) Other than the temporary constru-</li> </ul>	and buy-in? ss population or clies rectly benefit an ent used for county wide built in that would e county will request f action jobs associate	Yes nt growth, and if so will it p. ity other than itself? Ye e events ensure timely construction an funding from ALTSD during ed with the project, does the	rovide services to that popula s nd completion of the project o g the Capital Outlay process a project maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	o complete this project.

### **ICIP Capital Project Description**

		<b>.</b>	I · · ·	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Facilitie	es Improvement	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Karen	Kendall	<b>Contact Phone:</b>	505-662-8244	Contact E-mail: karen.kendall@lacnm.us
Total project cost:	1,325,000			Proposed project start date: 07/01/2021
<b>Project Location:</b>	1101 Bathtub Row Los Alamos, NM 87544			Latitude: 35.882763 Longitude: -106.302645
Legislative Language:	To furnish and construct improvements to the Betty E	hart Senior Center in	Los Alamos Cou	nty.
Scope of Work:		ke it more energy effi	cient. Los Alamos	r replacements of HVAC, electrical, finish County shall follow its procurement code (Chapter 31 of ed for in Article X, Section 6 of the Constitution of the State

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200,000	No				
ALTSD	1,200,000	No				
LFUNDS	125,000	Yes	125,000		FY2020-21	Study
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,525,000		125,000	0		

			ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	<b>Project Cost</b>
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehic	les No	0	0	0	0	0	0	0
TOTAL		125,000	1,200,000	0	0	0	0	1,325,000
A A Not N		1 200 000						
Amount Not Y	et Funded	1,200,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·	# Mos t	to Complete 12
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos	12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo : Included in exi	Phasing: Stand A Plan No No No No No No Stand A	Design No No No No or the project when i r Center	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo : Included in exi DGET	Phasing: Stand A Plan No No No No Ser operating expenses for isting oper budget of Si YEAR 1	Design No No No No or the project when i r Center YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	12 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : Included in exi DGET plus Debt Service	Phasing: Stand A Plan No No No No Ser operating expenses for isting oper budget of Si YEAR 1	Design No No No No or the project when i r Center YEAR 2	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0

	Infrastru		• (D • • •		
		-	roject Description		
Year/Rank: 2022-001	Priority: High	Class	s: Renovate/H	Repair	
Does the project lower out-y	vear operating costs? Yes	Explanation: A portion	on of the proposed work sh	ould reduce utility costs.	
Entities who will assume the	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Los Alamos County	Los Alamos County	Los Alamos Retired and Senior Organization	Los Alamos County	Los Alamos County	Los Alamos County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is the a</li><li>(b) Has the project had pull</li></ul>	<u>on project.</u> requested project expected to be blic input and buy-in? to address population or client g	Yes			
<ul><li>(a) How many years is the a</li><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	requested project expected to be blic input and buy-in?	Yes growth, and if so will it provi			
<ul> <li>(a) How many years is the it</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> </ul>	requested project expected to be blic input and buy-in? to address population or client g	Yes growth, and if so will it provi other than itself? No	ide services to that populat	ion or clientele? Yes	
<ul> <li>(a) How many years is the s</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> <li>(e) Are there oversight med</li> </ul>	requested project expected to be blic input and buy-in? to address population or client g project directly benefit an entity	Yes growth, and if so will it provi other than itself? No ure timely construction and c	ide services to that populat	ion or clientele? Yes n budget? Yes	l on budget.
<ul> <li>(a) How many years is the s</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: L</li> </ul>	requested project expected to be blic input and buy-in? to address population or client g broject directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it provi other than itself? No ure timely construction and c ngineers and a County Engin	ide services to that populat completion of the project of teer to ensure that our proj	ion or clientele? Yes n budget? Yes fects are managed on time and	l on budget.
<ul> <li>(a) How many years is the response of the project had pull</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the response of the project necessary</li> <li>(d) Regionalism: Does the response of the project necessary</li> <li>(e) Are there oversight mean texplanation:</li> <li>(f) Other than the temporate Explanation:</li> </ul>	requested project expected to be olic input and buy-in? to address population or client g oroject directly benefit an entity chanisms built in that would ensu os Alamos County has project er	Yes growth, and if so will it provi other than itself? No ure timely construction and o ngineers and a County Engin with the project, does the pro	ide services to that populat completion of the project of the to ensure that our proj oject maintain or advance t	ion or clientele? Yes n budget? Yes fects are managed on time and	l on budget.
<ul> <li>(a) How many years is the response of the project had pulled in the project had pulled in the project necessary (d) Regionalism: Does the resplanation:</li> <li>(d) Regionalism: Does the resplanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporation:</li> <li>(g) Does the project benefit</li> </ul>	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu os Alamos County has project er ry construction jobs associated v	Yes growth, and if so will it provi other than itself? No ure timely construction and co ngineers and a County Engin with the project, does the pro- region, district or political so	ide services to that populat completion of the project of the to ensure that our proj oject maintain or advance t	ion or clientele? Yes n budget? Yes fects are managed on time and	l on budget.
<ul> <li>(a) How many years is the it</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the perpendicular set of the explanation:</li> <li>(e) Are there oversight mean from the temporal from the temporal from the temporal from the temporal from the explanation:</li> <li>(g) Does the project benefitied for the explanation:</li> <li>(h) Does the project elimination is the project elimination is</li></ul>	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu os Alamos County has project er ry construction jobs associated v	Yes growth, and if so will it provi other than itself? No ure timely construction and congineers and a County Engin with the project, does the pro- region, district or political so seniors.	ide services to that populat completion of the project of ever to ensure that our proj oject maintain or advance to ubdivision? Yes diately endangers occupant	ion or clientele? Yes n budget? Yes ects are managed on time and he region's economy? No	-

#### **ICIP Capital Project Description**

	1	9	1	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Buildin	g Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Michell	e Murray	<b>Contact Phone:</b>	15055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	198,500			Proposed project start date: Jan 2022
<b>Project Location:</b>	7338 US 64 Blanco, NM 87412			Latitude: 36.721232 Longitude: -107.832954
Legislative Language:	To construct, renovate and repair building improvemen	nts for the Blanco Se	nior Center in Bla	nco NM, San Juan County.
Scope of Work:		•	0	terior lighting changed to LED. We also need to consider int interior and exterior of building. With each phase of

the plumbing and any electrical problems that might come up at any time in this building. Paint interior and exterior of building. With each phase of any project it will only improve the quality of this facility to make it safe for our seniors and staff. The projects will go out for bid through San Juan County

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	62,500	Yes	62,500	62,500	7/2018	Pave Parking Lot
OTHER	5,000	Yes	5,000	5,000	7/2018	Pave Parking Lot
ALTSD	11,000	Yes	11,000	11,000	11/2017	Replace Floor
ALTSD	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	198,500		78,500	78,500		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-001	Priori	ty: High	CII Capital I 10 Class:	-	enovate/Repair			
Project Budget:								
Troject Dudget.	~				d Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	78,500	120,000	0	0	0	0	198,500
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		78,500	120,000	0	0	0	0	198,500
Amount Not Ye	et Funded	120,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No 3	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	Infrastru	icture Capita	l Improveme	nt Plan FY	2022-2026	
		ICIP Ca	pital Project De	scription		
Year/Rank: 2022-001	Priority: High		Class:	Renovate/Rep	air	
Does the project lower ou	t-year operating costs? Yes	Explanation:			cooling bill will be lowered and he building. LED lighting would	
Entities who will assume	the following responsibilities for t	his project:				
Fiscal Agent:	Own:	<b>Operate:</b>	Own La	d:	Own Asset:	Own Asset:
San Juan County	Blanco Senior Center / Sa Juan County	n Blanco Senior Ce	enter San Juar	County	Blanco Senior Center / San Juan County	Blanco Senior Center / Sa Juan County
Lease/operating agreement	nt in place?					
Yes	Yes		Yes		Yes	Yes
	ry to address population or client e project directly benefit an entity	- '	ll it provide services No	to that population	or clientele? Yes	
_	echanisms built in that would ens Project will be managed by San J	-	tion and completion	of the project on b	udget? Yes	
(f) Other than the tempor Explanation:	rary construction jobs associated	with the project, doo	es the project mainta	in or advance the	region's economy? No	
(g) Does the project bene						
(g) Does the project bene	fit all citizens within a recognized	region, district or p	olitical subdivision?	Yes		
	fit all citizens within a recognized This project will benefit all senio	0 /		Yes		
Explanation: (h) Does the project elimit	0	rs in the area. 30 per ealth and/or safety th	r day. nat immediately ends		f the premises such that correc	tive action is Yes

#### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	g
Project Title: Kitcher	Equipment & Furnishings	Type/Subtype:	Equipment - Ser	nior Center Equipment
Contact Name: Michell	e Murray	<b>Contact Phone:</b>	15055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	50,000			Proposed project start date: 2022
Project Location:	7338 US 64 Blanco, NM 87412			Latitude: 36.721232 Longitude: -107.832954
Legislative Language:	To purchase and equip kitchen equipment and furnishi	ngs for the Blanco S	enior Center, in Bl	anco NM, San Juan County.
Scope of Work:		8		alk-in cooler-freezer, steam table, and convection oven. parties to get this done so we can serve the needs of our

Secured and Potential Funding Budget:

seniors. San Juan County will handle all purchases.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	No	Secureu	Expended to Date		comments.
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Priori	ity: High	Cli Capital I I Class:	-	place Existing			
Project Budget:								
Troject Duuget.	~				l Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Ye	t Funded	50,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	Yes	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	Yes	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	Yes	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, i
Can this project be phased? Phase: A 1	amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No Yes	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No Yes Yes	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No Yes Yes Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	<b>Amount</b> 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No Yes Yes Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	<b>Amount</b> 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No Yes Yes Yes Yes Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No Yes Yes Yes Yes Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No Yes Yes Yes Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	<b>Priority:</b> High	Cla	•	xisting	
Does the project lower out-y	year operating costs? Yes	Explanation: More of	efficent equipment helps say	ve. Savings in gas and electric cost	is always helpfully.
Entities who will assume the	e following responsibilities for this	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	Blanco Senior Center / San Juan County	Blanco Senior Center	San Juan County	Blanco Senior Center / San Juan County	Blanco Senior Center / San Juan Countyequip
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>		Yes	vation/repair or replacemen vide services to that popula		
(c) Is the project necessary	blic input and buy-in?	Yes wowth, and if so will it pro-			
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in? to address population or client gr	Yes rowth, and if so will it pro- ther than itself? No re timely construction and	vide services to that popula	tion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mee Explanation: Sa</li> </ul>	blic input and buy-in? to address population or client gr project directly benefit an entity o chanisms built in that would ensur	Yes rowth, and if so will it pro- ther than itself? No re timely construction and roject to completion.	vide services to that popula completion of the project o	tion or clientele? Yes on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Sa</li> <li>(f) Other than the temporat Explanation:</li> </ul>	blic input and buy-in? to address population or client gr project directly benefit an entity o chanisms built in that would ensur an Juan County will oversee the p	Yes wowth, and if so will it pro- ther than itself? No re timely construction and roject to completion. th the project, does the pr	vide services to that popula completion of the project o	tion or clientele? Yes on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Sa</li> <li>(f) Other than the temporat Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or client gr project directly benefit an entity o chanisms built in that would ensur an Juan County will oversee the p ry construction jobs associated wi	Yes wowth, and if so will it pro- ther than itself? No re timely construction and roject to completion. th the project, does the pr egion, district or political	vide services to that popula completion of the project o roject maintain or advance subdivision? Yes	tion or clientele? Yes on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Sa</li> <li>(f) Other than the temporat Explanation:</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimination</li> </ul>	blic input and buy-in? to address population or client gr project directly benefit an entity o chanisms built in that would ensur an Juan County will oversee the p ry construction jobs associated wi call citizens within a recognized re his projects benefits all seniors ser	Yes wowth, and if so will it pro- ther than itself? No re timely construction and roject to completion. th the project, does the pr egion, district or political viced by the Blanco Senio th and/or safety that immo	vide services to that popula completion of the project of roject maintain or advance subdivision? Yes or center, 30 a day. ediately endangers occupan	tion or clientele? Yes on budget? Yes	tive action is

	Infrastructure Capital	I Improvemen	nt Plan FY 2	022-2026
	ICIP Caj	pital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	g
Project Title: Senior	Vans	Type/Subtype:	Vehicles - Senio	r Facility Vehicle
Contact Name: Michel	le Murray	<b>Contact Phone:</b>	15055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	92,000			Proposed project start date: 2020
Project Location:	7338 US 64 Blanco, NM 87412			Latitude: 36.721232 Longitude: -107.832954
Legislative Language:	To purchase and equip new senior vans for the Blanco	Senior Center in Bla	anco NM, San Juar	a County.
Scope of Work:	vehicles have over 100,000 miles on them with a higher	which is not conduci r risk at breaking dov	ve to properly acco wn when transport	niors that live off the paved roads better. The oldest ommodating the senior needs in our area. The older, used ing seniors or delivering meals possibly making for bad sing vehicles to replace older ones. We use the GSA list

that the county provides us.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	36,000	Yes	32,000	32,000	3/2018	Purchase Vehicle
ALTSD	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	96,000		32,000	32,000		

#### Blanco Senior Center / Entity Code:16107

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Cli Capital I to Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	ad .		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
	_							Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	32,000	60,000	0	0	0	0	92,000
TOTAL		32,000	60,000	0	0	0	0	92,000
A 257 257	(	60.000						
Amount Not Y	et Funded	60,000						
Amount Not Y PHASING BUDGET	et Funded	60,000						
			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 cency budgeted fo DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	-	ass: Replace E	xisting	
Does the project lower out-	-year operating costs? Yes			ot having to go in for repairs it is a the road waiting for a different rie	
Entities who will assume th	ne following responsibilities for thi	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	Blanco Senior Center / San Juan County	Blanco Senior Center	San Juan County	Blanco Senior Center / San Juan County	Blanco Senior Center / San Juan County
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an entity of	other than itself? No			
(e) Are there oversight me	chanisms built in that would ensu	•	l completion of the project o	on budget? Yes	
(e) Are there oversight me Explanation: F	echanisms built in that would ensur Project will be managed by San Ju ary construction jobs associated w	an County.		U	
<ul> <li>(e) Are there oversight me Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> </ul>	Project will be managed by San Ju	an County. ith the project, does the p	roject maintain or advance	U	
<ul> <li>(e) Are there oversight me Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: T</li> </ul>	Project will be managed by San Ju ary construction jobs associated w it all citizens within a recognized r	an County. ith the project, does the p egion, district or political	roject maintain or advance subdivision? Yes	U	Center, 20 seniors
<ul> <li>(e) Are there oversight me Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: T d</li> <li>(h) Does the project elimin</li> </ul>	Project will be managed by San Ju ary construction jobs associated w it all citizens within a recognized r Fhis project will benefit all senior o laily.	an County. ith the project, does the p egion, district or political citizens who utilize the tra th and/or safety that imm	roject maintain or advance subdivision? Yes insportation and home deliv	the region's economy? No	

Infrastructure Capital Improvement Plan FY 2022-2026	
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### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: New G	rease Trap System	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Jessica	Polatty	<b>Contact Phone:</b>	505-632-8351 Contact E-mail: jpolatty@bloomfieldnm.com
Total project cost:	32,500		Proposed project start date: 02/01/2022
<b>Project Location:</b>	124 WEST ASH Bloomfield, NM 87413		Latitude: 36.708143 Longitude: 107.980225
Legislative Language:	To purchase, equip, replace, relocate and install a new provide the county.	grease trap system fo	or the Bloomfield Senior Citizens Center in Bloomfield, NM, San Juan
Scope of Work:	Purchase, equip, replace, relocate and install new greas	e trap system for the	Bloomfield Senior Center.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	32,500	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	32,500		0	0			

		I	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	25,500	0	0	0	0	25,500
Furnishing/Equipment/Vehicles	No	0	7,000	0	0	0	0	7,000
FOTAL		0	32,500	0	0	0	0	32,500
Amount Not Yet	Funded	32,500						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: Ar 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: Ar 1 2	nount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Renovate/	Repair	
Does the project lower out	-year operating costs? Yes		tity of Bloomfield spend time nior center 3-4 times per yea		al grease from the water lines a
Entities who will assume t	he following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	e project directly benefit an entit	y other than itself? No			
Explanation: (e) Are there oversight me	e project directly benefit an entit echanisms built in that would en Oversite by Public Works Direct	sure timely construction and		n budget? Yes	
Explanation: (e) Are there oversight me Explanation:	echanisms built in that would en	sure timely construction and tor for the City of Bloomfield	d, Jason Thomas.	2	
Explanation: (e) Are there oversight mo Explanation: (f) Other than the tempor Explanation:	echanisms built in that would en Oversite by Public Works Direct	sure timely construction and tor for the City of Bloomfield with the project, does the p	d, Jason Thomas. roject maintain or advance t	2	
Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benefit	echanisms built in that would en Oversite by Public Works Direct rary construction jobs associated	sure timely construction and tor for the City of Bloomfield with the project, does the p d region, district or political	d, Jason Thomas. roject maintain or advance t	2	

Explanation:

	Infrastructure Capita	l Improvemer	t Plan FY 20	22-2026	5		
	ICIP Ca	pital Project Desc	cription				
Year/Rank: 2022-002	Priority: High	Class:	Replace Existing				
Project Title: Indoor	Carpet Replacement	Type/Subtype:	Facilities - Senior	r Facilities			
Contact Name: Jessica	Polatty	<b>Contact Phone:</b>	505-632-8351	Contact E-	mail: jpolatty	@bloomfieldnm	.com
Total project cost:	16,784			Proposed p	oroject start date	e: 2022	
Project Location:	124 West Ash Bloomfield, NM 87413			Latitude:	36.708143	Longitude:	107.980225
Legislative Language:	To purchase, install and replace carpet throughout the	e Bloomfield Senior (	Center in Bloomfield,	, NM, San J	uan County.		
Scope of Work:	The project will include the removal of existing carper be purchased and installed throughout the senior cent	•	throughout the enti	ire senior ce	nter. New carpo	et and vinyl bas	eboard will

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	16,784	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	16,784		0	0			

		]	<b>ICIP Capital Pre</b>	oject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	16,784	0	0	0	0	16,784
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	
FOTAL		0	16,784	0	0	0	0	16,78
Amount Not Yet	Funded	16,784						
		,						
PHASING BUDGET								
	No		Alone: Yes	Multi-Pha	sed: No			
	No		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No		Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Phasing: Stand A						o Complete 0
Can this project be phased? Phase: An	nount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: An 1	nount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: An 1 2	nount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
Can this project be phased? Phase: An 1 2	nount	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
1 2 3 4	nount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 ncy budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 n/a	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-002	Priority: High	Class	•	sting	
Does the project lower out		Explanation:		Jung	
Entities who will assume the	ne following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Bloomfield, NM	City of Bloomfield, NM	City of Bloomfield, NM	City of Bloomfield, NM	City of Bloomfield, NM	City of Bloomfield, NM
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		No	ation/repair or replacement? ide services to that populatio		
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>	iblic input and buy-in?	No growth, and if so will it prov			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: I</li> <li>(e) Are there oversight metal</li> </ul>	ublic input and buy-in? y to address population or client g project directly benefit an entity	No growth, and if so will it prov other than itself? No ure timely construction and o	ide services to that populatio completion of the project on l	n or clientele? No	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ublic input and buy-in? y to address population or client a project directly benefit an entity n/a echanisms built in that would ensu	No growth, and if so will it prove other than itself? No ure timely construction and o nter Director, Jessica Polatty	ide services to that populatio completion of the project on l y, will oversee the project.	n or clientele? No budget? No	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	ablic input and buy-in? y to address population or client a project directly benefit an entity n/a echanisms built in that would ensu Fhe City of Bloomfield Senior Cer	No growth, and if so will it prove other than itself? No ure timely construction and o nter Director, Jessica Polatty with the project, does the pro	ide services to that populatio completion of the project on l y, will oversee the project. oject maintain or advance the	n or clientele? No budget? No	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	ablic input and buy-in? y to address population or client a project directly benefit an entity n/a echanisms built in that would ensu The City of Bloomfield Senior Cen- ary construction jobs associated w	No growth, and if so will it prove other than itself? No ure timely construction and o nter Director, Jessica Polatty with the project, does the pro- region, district or political so	ide services to that populatio completion of the project on l y, will oversee the project. oject maintain or advance the ubdivision? Yes	n or clientele? No budget? No e region's economy?	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meter Explanation:</li> <li>(f) Other than the temporary Explanation:</li> <li>(g) Does the project benefic Explanation:</li> <li>(h) Does the project elimini</li> </ul>	ablic input and buy-in? y to address population or client a project directly benefit an entity n/a echanisms built in that would ensu The City of Bloomfield Senior Centry ary construction jobs associated within a recognized	No growth, and if so will it prove other than itself? No ure timely construction and on ter Director, Jessica Polatty with the project, does the pro- region, district or political so n Juan County may have usa alth and/or safety that immed	ide services to that populatio completion of the project on l y, will oversee the project. oject maintain or advance the ubdivision? Yes age of the Bloomfield Senior	n or clientele? No budget? No e region's economy? Citizens' Center.	ective action is No

	Infrastructure Capital	l Improvemer	nt Plan FY 2	022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repai	ir
Project Title: Parkin	g Lot Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Jessica	Polatty	<b>Contact Phone:</b>	505-632-8351	Contact E-mail: jpolatty@bloomfieldnm.com
Total project cost:	170,700			Proposed project start date: 2022
<b>Project Location:</b>	124 West Ash Bloomfield, NM 87413			Latitude: 36.708143 Longitude: 107.980225
Legislative Language:	To repair and repave the north and south parking lots	located at the Bloom	nfield Senior Center	r, Bloomfield, NM, San Juan County.
Scope of Work:				nter as well as the half of the parking lot that is located to will also include repair of parking bumps, painting of

parking lines in both lots and painting of lines for area reserved for handicap parking and delivery driver parking.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	168,611	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	168,611		0	0		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	168,611	0	0	0	0	168,61
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		0	168,611	0	0	0	0	168,61
Amount Not Yet I	Funded	168,611						
		,						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No			Multi-Pha		Other (Wtr Rights		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip			o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: Am	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		o Complete 0 0
Can this project be phased? Phase: Am 1	ount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		o Complete 0 0 0
Can this project be phased? Phase: Am 1 2	ount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		o Complete 0 0 0 0
Can this project be phased? Phase: Am 1 2	ount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5	0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL	eount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4	iount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not: 1	ount 0 0 0 0 0 0 cy budgeted for n/a	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agene	iount 0 0 0 0 0 cy budgeted for n/a ET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No The project when YEAR 2	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-003	Priority: High	Cla	ss: Renovate/	Repair	
Does the project lower out-	year operating costs? No	Explanation: n/a			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
City of Bloomfield	<b>City of Bloomfield</b>	City of Bloomfield	City of Bloomfield	City of Bloomfield	City of Bloomfield
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entit /a	ty other than itself? No			
(e) Are there oversight me	chanisms built in that would en	usure timely construction and	completion of the project o	on budget? No	
Explanation: T	he City of Bloomfield Public V	Vorks Director, Jason Thoma	s, will oversee the project.		
(f) Other than the tempora Explanation:	ry construction jobs associated	l with the project, does the pr	roject maintain or advance	the region's economy?	
(g) Does the project benefit	t all citizens within a recognize	d region, district or political	subdivision? No		
Explanation: 1	500+ older adults throughout S	San Juan County may have us	sage of the Bloomfield Senio	or Citizens' Center.	
	ate a risk or hazard to public h Emergencies must be document			ts of the premises such that cor	rective action is No

Explanation: n/a

	Infrastructure Capita	l Improvemer	nt Plan FY 🛛	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existi	ing
Project Title: Meal I	Delivery Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Renee	Montes	<b>Contact Phone:</b>	575-354-2640	Contact E-mail: RMontes@lincolncountynm.gov
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	412 Tiger Drive Capitan, NM 88316			Latitude: 33.542832 Longitude: -105.584823
Legislative Language:	To purchase and equip meal delivery vehicle for the C	Capitan Senior Center	, Capitan, NM in	Lincoln County.
Scope of Work:	Purchase and equip a 4 wheel drive meal delivery veh	icle for the Capitan S	enior, Capitan,N	M in Lincoln County. Lincoln County will follow policies

and procedures and comply with State of New Mexico Procurement Code

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		I	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Ye	t Funded	50,000						
Amount not re	r Fundeu	50,000						
	a rundeu	50,000						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A					# Mos to	Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No I	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No I	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No I Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4	No H Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No I Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL	No I Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age Explanation if not:         ANNUAL OPERATING BUI	No H Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	TOTAL	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age       Explanation if not:	No H Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capit	tal Project Description		
/ear/Rank: 2022-001	Priority: Hig	gh	Class: Replac	ce Existing	
Ooes the project lower o	ut-year operating costs? Y	es Explanation: Ex	xpenses will be lower due to	the less maintenance costs.	
Entities who will assume	the following responsibilities f	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	n/a	Lincoln County	Lincoln County
lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or cli he project directly benefit an er	Yes ent growth, and if so will it	renovation/repair or replace provide services to that pop		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the explanation of the expl</li></ul>	ary to address population or cli he project directly benefit an er mechanisms built in that would	Yes ent growth, and if so will it ntity other than itself?	provide services to that pop No and completion of the proje	oulation or clientele? Yes	other to ensure all deadlines an
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or cli he project directly benefit an er mechanisms built in that would	Yes ent growth, and if so will it ntity other than itself?	provide services to that pop No and completion of the proje	pulation or clientele? Yes	ether to ensure all deadlines an
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	ary to address population or cli he project directly benefit an er mechanisms built in that would Lincoln County finance direct	Yes ent growth, and if so will it ntity other than itself?	provide services to that pop No and completion of the proje enior center director and the	oulation or clientele? Yes ect on budget? Yes e County manager will work toge	ether to ensure all deadlines an
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> <li>(f) Other than the temper Explanation:</li> </ul>	ary to address population or cli he project directly benefit an er mechanisms built in that would Lincoln County finance direct procedures are timely and on	Yes ent growth, and if so will it ntity other than itself?	provide services to that pop No and completion of the projection of the project maintain or advan	oulation or clientele? Yes ect on budget? Yes e County manager will work toge nce the region's economy?	ether to ensure all deadlines an
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> <li>(f) Other than the temper Explanation:</li> </ul>	ary to address population or cli he project directly benefit an er mechanisms built in that would Lincoln County finance direct procedures are timely and on orary construction jobs associat	Yes ent growth, and if so will it ntity other than itself? If ensure timely construction tor, procurement officer, se budget. ted with the project, does the ized region, district or polities the needs of meals delivered	provide services to that pop No and completion of the project enior center director and the he project maintain or advan tical subdivision? Yes	oulation or clientele? Yes ect on budget? Yes e County manager will work toge nce the region's economy?	
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight in Explanation:</li> <li>(f) Other than the temperature Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elimeter (a statement of the project elimeter)</li> </ul>	ary to address population or cli he project directly benefit an er mechanisms built in that would Lincoln County finance direct procedures are timely and on orary construction jobs associat this project will help address homebound seniors depend or	Yes ent growth, and if so will it ntity other than itself? If ensure timely construction tor, procurement officer, se budget. ted with the project, does the ized region, district or polities the needs of meals delivered the meal delivery c health and/or safety that	provide services to that pop No and completion of the project enior center director and the he project maintain or advan tical subdivision? Yes ed to the frail and elderly in immediately endangers occu	oulation or clientele? Yes ect on budget? Yes e County manager will work toge nce the region's economy?	s approximately 60

### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Transp	ortation Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Renee N	Montes	Contact Phone:	575-648-2121	Contact E-mail: rmontes@lincolncountynm.gov
Total project cost:	40,000			Proposed project start date: July 2021
Project Location:	207 12th Street Carrizozo, NM 88301			Latitude: 33.643972 Longitude: -105.872914
Legislative Language:	To purchase, equip and install a transportation vehicle	e at the Carrizozo Sen	ior Center, Carri	zozo, New Mexico in Lincoln County.
Scope of Work:	To purchase , equip and install a vehicle to transport s	eniors to medical trip	s, shopping and c	enter in Carrizozo, New Mexico, Lincoln County. Lincoln

County will follow policies and procedures and comply with State of New Mexico Procurement Code.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	40,000	0	0	0	0	40,000
TOTAL		0	40,000	0	0	0	0	40,000
سايعور الا		40,000						
Amount Not Y	et Funded	40,000						
	et Funded	40,000						
Amount Not Y PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority:	High	Class: Replace	Existing	
Does the project lower out-	year operating costs?	Yes Explanation: The	e purchase of a new vehicle w	ould lower fuel and maintenar	nce costs.
Entities who will assume th	e following responsibilition	es for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	ed to be in use before needing r Yes client growth, and if so will it j	enovation/repair or replaceme provide services to that popul		
(b) Has the project had pu	blic input and buy-in? to address population or	Yes client growth, and if so will it j	provide services to that popul		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or project directly benefit an chanisms built in that wo	Yes client growth, and if so will it j	provide services to that popul o and completion of the project	ation or clientele? Yes on budget? No	n on time and on budge
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or project directly benefit an chanisms built in that wo county manager, Finance	Yes • client growth, and if so will it j n entity other than itself? N uld ensure timely construction a	orovide services to that popul o and completion of the project nd Program director will wo	ation or clientele? Yes on budget? No rk together to ensure project i	n on time and on budge
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight measurement</li> <li>(e) Are there oversight measurement</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or project directly benefit an chanisms built in that wo county manager, Finance ary construction jobs asso	Yes • client growth, and if so will it p n entity other than itself? N uld ensure timely construction a director, Procurement officer a	provide services to that popul o and completion of the project nd Program director will wo e project maintain or advance	ation or clientele? Yes on budget? No rk together to ensure project i	n on time and on budge
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second sec</li></ul>	blic input and buy-in? to address population or project directly benefit an chanisms built in that wo county manager, Finance ary construction jobs asso t all citizens within a reco	Yes • client growth, and if so will it p n entity other than itself? N uld ensure timely construction a director, Procurement officer a ciated with the project, does the	orovide services to that popul o and completion of the project nd Program director will wo e project maintain or advance cal subdivision? No	ation or clientele? Yes on budget? No rk together to ensure project i e the region's economy?	C
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second sec</li></ul>	blic input and buy-in? to address population or project directly benefit an chanisms built in that wo county manager, Finance ary construction jobs asso t all citizens within a reco bis project would benefit ate a risk or hazard to pu	Yes • client growth, and if so will it p n entity other than itself? N uld ensure timely construction a director, Procurement officer a ciated with the project, does the ognized region, district or politic	orovide services to that popul o and completion of the project nd Program director will wo e project maintain or advance cal subdivision? No cozo, New Mexico, Lincoln Co nmediately endangers occupa	ation or clientele? Yes on budget? No rk together to ensure project i e the region's economy? ounty. Approximately 95 perse	ons would benefit.

### ICIP Capital Project Description

		ital l'Inject Dest	iption	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Vehicle	s	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Karen	L. Lopez	<b>Contact Phone:</b>	5057646446	Contact E-mail: klopez@cabq.gov
Total project cost:	390,000			Proposed project start date: November 2021
<b>Project Location:</b>	2540 Karsten Ct SE Albuquerque, NM 87102			Latitude: 35.056540 Longitude: -106.640830
Legislative Language:	To purchase and equip vehicles for the Department of S Albuquerque, Bernalillo County.	Senior Affairs at CA	SA kitchen for foo	od and senior transportation needs in the City of
Scope of Work:		*	• 0	or exceed over 100,000 miles. The Department will work ce. ADA vehicles may be purchased in order for our fleet

to meet 50% of vehicles being ADA compliant.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	390,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	390,000		0	0		

		I	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	390,000	0	0	0	0	390,00
TOTAL		0	390,000	0	0	0	0	390,00
	Funded	300.000						
		390,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: Ai	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: Au 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: Au 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No mount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No mount 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for ral to the operating but YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	· -	isting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	iis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	blic input and buy-in? 7 to address population or client § project directly benefit an entity	- · · ·	vide services to that populati	on or clientele? Yes	
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the Explanation:</li></ul>	v to address population or client g project directly benefit an entity	growth, and if so will it pro other than itself? No			
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	v to address population or client g	growth, and if so will it pro other than itself? No ure timely construction and rchasing Division and Flee	completion of the project on	budget? Yes	rt is compliant with the
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: 1</li> </ul>	y to address population or client g project directly benefit an entity chanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and rchasing Division and Flee ttions.	completion of the project on t to procure the vehicles. Pu	budget? Yes chasing will ensure the Depa	rt is compliant with the
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	v to address population or client g project directly benefit an entity chanisms built in that would ensu The Department will work the Pu City's Purchasing Rules & Regula	growth, and if so will it pro other than itself? No are timely construction and rchasing Division and Flee ations.	completion of the project on t to procure the vehicles. Pur roject maintain or advance th	budget? Yes chasing will ensure the Depa	rt is compliant with the
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial explanation</li> </ul>	v to address population or client g project directly benefit an entity chanisms built in that would ensu The Department will work the Pu City's Purchasing Rules & Regula ary construction jobs associated v	growth, and if so will it pro other than itself? No are timely construction and rchasing Division and Flee ations. with the project, does the p region, district or political	completion of the project on t to procure the vehicles. Pur roject maintain or advance th subdivision? Yes	budget? Yes rchasing will ensure the Depa te region's economy?	-
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client g project directly benefit an entity chanisms built in that would ensu The Department will work the Pu City's Purchasing Rules & Regula ary construction jobs associated w t all citizens within a recognized	growth, and if so will it pro other than itself? No ure timely construction and rchasing Division and Flee ations. with the project, does the p region, district or political pulation. CASA provided alth and/or safety that imm	completion of the project on t to procure the vehicles. Pur roject maintain or advance th subdivision? Yes over 69,000 one way trips and ediately endangers occupants	budget? Yes rchasing will ensure the Depa te region's economy? d delivered over 90,000 meals	in fiscal year 2019.

### **ICIP Capital Project Description**

		1 0	1	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Casame	ro Lake Senior Citizens' Center	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Emerso	n Tully	<b>Contact Phone:</b>	505-786-2375	Contact E-mail: emersontully@navajo-nsn.gov
Total project cost:	1,679,000			Proposed project start date: July 2021
Project Location:	Casamero Lake Chapter Tract Prewitt, NM 87313			Latitude: 35.5055969 Longitude: -108.03379
Legislative Language:	to plan, design, construct, furnish and equip a new se	nior citizen's facility i	n Casamero Lake	chapter of the Navajo Nation in McKinley county
Scope of Work:	entire building Pro Panel roofing, HVAC, Fire Alarm Currently, the Senior Citizen population is growing. for the number of seniors being served. Phase I consi consists of the planning, design, and groundwork for	System, Fire sprinkle The current building i sted of obtaining the a the building. Phase II	er system). The p is the old former l archaeological and I will include the	loor, Ceramic Floor Tiles, 2" X 6" wood frame, stucco roject will be constructed on chapter house property. nead-start which is 32 years old. The building is undersized d environmental studies and has been completed. Phase II construction of the Senior Citizens Building and purchase et, treadmill, exercise bicycle, and commercial kitchen

appliances). Navajo Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. Casamero Lake Chapter will own and maintain the building, Division of Aging & Long Term Care Support will operate the center, and the Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	70,000	Yes	70,000			pending NN BU#
CAP	600,000	Yes				
LFUNDS	5,000	Yes	5,000	5,000	1987	Chapter funds
IA	1,530,000	Yes				
ALTSD	3,000	Yes	3,000		2019	Chapter funds
	0	No				-
	0	No				
	0	No				
Totals	2,208,000		78,000	5,000		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	1,000	0	0	0	0	0	1,00
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	73,000	400,000	0	0	0	0	473,000
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	0	500,000	226,000	0	0	0	726,000
Furnishing/Equipment/Vehic	eles N/A	0	0	75,000	0	0	0	75,000
TOTAL		78,000	1,300,000	301,000	0	0	0	1,679,000
	et Funded	1,601,000						
PHASING BUDGET	Yes		Alone: Yes	Multi-Pha	sed: No			
Amount Not Y PHASING BUDGET Can this project be phased? Phase:			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 1,	Yes Amount 300,000	Phasing: Stand	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 1 1,	Yes	Phasing: Stand	Design Yes No	Construct Yes Yes	Furnish/Equip No Yes	Easements, Acq) No No		24 12
PHASING BUDGET Can this project be phased? Phase: 1 1, 2	Yes Amount 300,000 301,000	Phasing: Stand	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 3	Yes Amount 300,000 301,000 0	Phasing: Stand	Design Yes No No	Construct Yes Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 12 0
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 3 4 5	Yes Amount 300,000 301,000 0 0	Phasing: Stand	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 3 4 5	Yes Amount 300,000 301,000 0 0 601,000 gency budgeted fe	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1, 2 3 4 5 TOTAL 1, Has your local government/a Explanation if not	Yes Amount 300,000 301,000 0 0 0 601,000 gency budgeted for :: Casamero Lal	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 12 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1       1,         2       3         4       5         TOTAL       1,         Has your local government/a	Yes Amount 300,000 301,000 0 0 601,000 gency budgeted fe :: Casamero Lal JDGET	Phasing: Stand	Design Yes No No No or the project when in YEAR 2	Construct Yes Yes No No No	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos t	24 12 0 0

		ICID Conit	al Project Description		
Year/Rank: 2022-001	Priority: H	-	Class: New		
		No Explanation:	Class: New		
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	Casamero Lake Chaj	pter Division of Aging & Term Care Support	Long Navajo Nation	Navajo Nation	Casamero Lake Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected public input and buy-in? ary to address population or c	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in? ary to address population or c	Yes lient growth, and if so will it	provide services to that popula	·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or c	Yes lient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC	provide services to that popula Zes IP (13003) Project ID.	ation or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul	Yes lient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te	provide services to that popula Zes IP (13003) Project ID.	ation or clientele? Yes on budget? Yes	nent Department monthly.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul The Chapter will meet with	Yes lient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te MS monthly.	provide services to that popula Zes IP (13003) Project ID. and completion of the project erm Care Support, Navajo Nat	ation or clientele? Yes on budget? Yes tion Capital Project Managen	nent Department monthly.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul The Chapter will meet with Chapter will update the CPI	Yes dient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te MS monthly. ated with the project, does th	provide services to that popula Zes IP (13003) Project ID. and completion of the project erm Care Support, Navajo Nat	ation or clientele? Yes on budget? Yes tion Capital Project Managen	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul The Chapter will meet with Chapter will update the CP!	Yes dient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te MS monthly. ated with the project, does the cain the current staff.	provide services to that popula Zes IP (13003) Project ID. and completion of the project erm Care Support, Navajo Nat te project maintain or advance	ation or clientele? Yes on budget? Yes tion Capital Project Managen	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul The Chapter will meet with Chapter will update the CP! sorary construction jobs associ The new building will maint	Yes dient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te MS monthly. ated with the project, does the ain the current staff. nized region, district or polit	provide services to that popula Zes IP (13003) Project ID. and completion of the project erm Care Support, Navajo Nat te project maintain or advance	ation or clientele? Yes on budget? Yes tion Capital Project Managen	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (f) Other than the temperation (g) Does the project between Explanation:</li> <li>(g) Does the project between Explanation:</li> <li>(h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	public input and buy-in? sary to address population or c the project directly benefit and The project is listed on the C mechanisms built in that woul The Chapter will meet with Chapter will update the CP! sorary construction jobs associ The new building will maint mefit all citizens within a recog	Yes dient growth, and if so will it entity other than itself? Y Casamero Lake Chapter's IC d ensure timely construction Division of Aging & Long Te MS monthly. ated with the project, does the rain the current staff. nized region, district or polit fit 100 senior citizens. lic health and/or safety that it	provide services to that popula Zes IP (13003) Project ID. and completion of the project erm Care Support, Navajo Nat ne project maintain or advance ical subdivision? Yes mmediately endangers occupa	ation or clientele? Yes on budget? Yes tion Capital Project Managen e the region's economy? N	ło

	ICIP C	Capital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Casame	ro Lake Chp/Headstart/Senior Ctr Prkng Lt	Type/Subtype:	Facilities - Adn	ninistrative Facilities
Contact Name: Emerso	n Tully	<b>Contact Phone:</b>	505-786-2375	Contact E-mail: emersontully@navajo-nsn.gov
Total project cost:	600,000			Proposed project start date: July 2021
Project Location:	Casamero Lake Chapter Tract, County Road 19	Prewitt, NM 87045		Latitude: 35.5055390 Longitude: -108.03304
Legislative Language:	to plan, design and construct (pave) the Casamero I Nation in McKinley county	Lake chapter house, hea	dstart, and senior	center parking lots in Casamero Lake chapter of Navajo
Scope of Work:	ac) and add curb and street lights. Phase I consister Phase II will include the new plan and design of asp may accumulate and settle in low areas; repaying th in accordance with current ASTM Standards; pain lights; providing handicapped accordance with AD loading/unloading zones at the Chapter's Senior Ce	new parking lots for Ca d of the has completed to bhalt parking lot area by ne cleared area with new ting parking guide strip A standards; and to des nter. Phase III will cons	asamero Lake Seni the archaeological y providing for pro w asphalt/aggregat os for 10'x20' park ign new parking lo struction of the par	or Center. The project is to asphalt the dirt parking lot (2 and environmental studies by the Casamero Lake Chapter. oper grading and drainage of run-off precipitation that te of a proper grade to be determined by Engineering Firm ing stalls; installing concrete parking bumpers; street

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	125,000	Yes				
CAP	125,000	Yes				
IA	475,000	Yes				
LFUNDS	475,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

		Ι	CIP Capital Pro	iect Descript	ion	2026		
Year/Rank: 2022-002	Prior	ity: High	Class:	•	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
<b>Environmental Studies</b>	Yes	0	0	0	0	0	0	
lanning	No	0	50,000	0	0	0	0	50,00
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,00
Construction	No	0	0	475,000	0	0	0	475,00
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
OTAL		0	125,000	475,000	0	0	0	600,00
	of Funded	600,000						
		· · · · · ·						
Amount Not Yo PHASING BUDGET Can this project be phased?			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		· · · · · ·	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 125,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET         Can this project be phased?         Phase:         1         2	No Amount 125,000 175,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 18
PHASING BUDGET Can this project be phased? Phase:	No Amount 125,000 175,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 18 0
PHASING BUDGET Can this project be phased? Phase:	No Amount 125,000 175,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 18 0 0
PHASING BUDGET         Can this project be phased?         Phase:       1         1       1         2       2         3       4         5       TOTAL         Has your local government/ag	No Amount 125,000 175,000 0 0 0 500,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2 3 4 5 TOTAL C Has your local government/ag	No Amount 125,000 175,000 0 0 0 500,000 gency budgeted fo MOU with Cas	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 18 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Can this project be phased? Phase: 1 2 3 4 5 TOTAL Can this project be phased? Phase: 1 2 4 5 TOTAL Can this project be phased?	No Amount 125,000 175,000 0 0 500,000 cency budgeted fo MOU with Cas DGET	Phasing: Stand A Plan Yes No No No No r operating expenses for samero Lake Chapter YEAR 1	Design Yes No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 18 0 0

ICIP Capital Project Description					
Year/Rank: 2022-002	Priority: High	Class	s: Renovate	e/Repair	
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	<b>Casamero Lake Chapter</b>	Casamero Lake Chapter	Navajo Nation	Casamero Lake Chapter	Casamero Lake Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
· · · ·	l public input and buy-in? sary to address population or client g the project directly benefit an entity	· · ·	de services to that popul	ation or clientele? Yes	
(d) Regionalism: Does	sary to address population or client g the project directly benefit an entity	growth, and if so will it provi other than itself? Yes		ation or clientele? Yes	
(d) Regionalism: Does Explanation:	sary to address population or client g the project directly benefit an entity The project is listed on the Casam	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13	3003) Project ID 12783.		
<ul> <li>(d) Regionalism: Does</li> <li>Explanation:</li> <li>(e) Are there oversight</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 are timely construction and c	3003) Project ID 12783.	on budget? Yes	
(d) Regionalism: Does Explanation:	sary to address population or client g the project directly benefit an entity The project is listed on the Casam	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 ure timely construction and c meeting with NN Capital Pro	3003) Project ID 12783.	on budget? Yes	rm Care Support.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu The Chapter will hold a monthly r	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 ure timely construction and c meeting with NN Capital Pro n the NM CPMS.	3003) Project ID 12783. completion of the project ojects Management Dept	on budget? Yes . and NN Div. of Aging & Long Te	rm Care Support.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu The Chapter will hold a monthly r Monthly reports will be entered or	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 are timely construction and connecting with NN Capital Pro- n the NM CPMS. with the project, does the pro-	3003) Project ID 12783. completion of the project ojects Management Dept	on budget? Yes . and NN Div. of Aging & Long Te	rm Care Support.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu The Chapter will hold a monthly r Monthly reports will be entered or porary construction jobs associated v	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 ure timely construction and connecting with NN Capital Pro- n the NM CPMS. with the project, does the pro- bs.	3003) Project ID 12783. completion of the project ojects Management Dept ject maintain or advance	on budget? Yes . and NN Div. of Aging & Long Te	rm Care Support.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu The Chapter will hold a monthly r Monthly reports will be entered of porary construction jobs associated w The project will not create new job	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 are timely construction and connecting with NN Capital Pro- n the NM CPMS. with the project, does the pro- bs. region, district or political so	3003) Project ID 12783. completion of the project ojects Management Dept ject maintain or advance ubdivision? Yes	on budget? Yes . and NN Div. of Aging & Long Te	rm Care Support.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elimeter (h)</li> </ul>	sary to address population or client g the project directly benefit an entity The project is listed on the Casam mechanisms built in that would ensu The Chapter will hold a monthly r Monthly reports will be entered of porary construction jobs associated w The project will not create new job nefit all citizens within a recognized	growth, and if so will it provi other than itself? Yes ero Lake Chapter's ICIP (13 are timely construction and of meeting with NN Capital Pro- n the NM CPMS. with the project, does the pro- bs. region, district or political so ) community members (100 so alth and/or safety that immed	2003) Project ID 12783. completion of the project ojects Management Dept ject maintain or advance ubdivision? Yes senior citizens). liately endangers occupa	on budget? Yes . and NN Div. of Aging & Long Te e the region's economy? No	

### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-001 **Priority:** High **Class: Replace Existing Project Title:** Stove Hood/Diswasher **Type/Subtype: Facilities - Senior Facilities Contact Name:** Genevieve Robran Contact Phone: 5058704608 Contact E-mail: genevieve.robran@pmsnm.org 11,000 Proposed project start date: July 2021 **Total project cost:** Latitude: 33.70683 **Project Location:** 12 Ella St. Reserve, NM 87830 Longitude: -108.76137 **Legislative Language:** to purchase and installation of kitchen equipment at the Reserve Senior Center in Reserve in Catron county Scope of Work: Purchase and installation of kitchen equipment at the Reserve Senior Center in Reserve in Catron county Purchase and install a range hood with fire suppressant system in order to bring kitchen up to code and maintain a safe work area. Purchase and install a dishwasher. Utilizing a dishwasher is the best way to disinfect. Catron county will follow policies and procedures and comply with the NM procurement code to complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	11,000	No				
CAP	11,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,000		0	0		

		1	CIP Capital Pro	ject Descript	tion			
Year/Rank: 2022-001	Priori	ty: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	11,000	0	0	0	0	11,000
TOTAL		0	11,000	0	0	0	0	11,00
Amount Not Yet	Funded	11,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed. No			
····· ····· ····	110	8		ivituiti i iit				
	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Phase: Ar 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: Ar 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: Ar 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No voperating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description							
Year/Rank: 2022-001     Priority: High     Class:     Replace Existing							
		es Explanation: Reduc					
Entities who will assume	e the following responsibilities fo	or this project:					
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>		
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County		
Lease/operating agreem	ent in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had	the requested project expected t public input and buy-in? ary to address population or cli	Yes		·			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes ent growth, and if so will it pro		·			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population or cli	Yes ent growth, and if so will it pro ntity other than itself? No	vide services to that popula	ntion or clientele? Yes			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population or cli he project directly benefit an er mechanisms built in that would	Yes ent growth, and if so will it pro ntity other than itself? No	vide services to that popula l completion of the project	ntion or clientele? Yes	all construction and facility		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or cli he project directly benefit an er mechanisms built in that would Presbyterian Medical Service	Yes ent growth, and if so will it pro ntity other than itself? No ensure timely construction and s is currently operating the sen	vide services to that popula l completion of the project ior centers and there is a G	ntion or clientele? Yes on budget? Yes eneral Services oversight of a	all construction and facility		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or cli he project directly benefit an er mechanisms built in that would Presbyterian Medical Service projects.	Yes ent growth, and if so will it pro ntity other than itself? No ensure timely construction and s is currently operating the sen ted with the project, does the project	vide services to that popula I completion of the project ior centers and there is a G roject maintain or advance	ntion or clientele? Yes on budget? Yes eneral Services oversight of a	all construction and facility		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elin</li> </ul>	public input and buy-in? ary to address population or cli he project directly benefit an er mechanisms built in that would Presbyterian Medical Service projects. orary construction jobs associat	Yes ent growth, and if so will it pro ntity other than itself? No ensure timely construction and s is currently operating the sen ted with the project, does the pr ized region, district or political c health and/or safety that imm	vide services to that popula l completion of the project ior centers and there is a G roject maintain or advance subdivision? Yes ediately endangers occupa	ation or clientele? Yes on budget? Yes eneral Services oversight of a the region's economy?			

## **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Roof; fl	oor; windows; safety barrier	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Genevie	we Robran	<b>Contact Phone:</b>	5058704608 Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	120,000		Proposed project start date: July 2021
Project Location:	12 Ella St. Reserve, NM 87830		Latitude: 33.70683 Longitude: -108.76137
Legislative Language:	to plan, purchase, install, replace, refurbish or repair t Reserve Senior Center in Catron county	he roof, flooring and	d windows and a install a safety barrier around the propane tank at the
Scope of Work:		· · · · · · · · · · · · · · · · · · ·	t; roof repair/restoration will prevent damage to interior of facility due to e installed around the propane tank. Catron county will follow policies an

leaks; after a safety inspection it was recommended that a safety barrier be installed around the propane tank. Catron county will follow policies an procedures and comply with the NM procurement code to complete the project

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	120,000	No				
CAP	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	240,000		0	0		

			ICIP Capital Pro		lan FY 2022 ion			
Year/Rank: 2022-002	Priori	ty: High	Class:	•	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet	Funded	120,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Poperating expenses for	Design No No No No or the project when i	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Cla	Renovate	e/Repair			
Does the project lower out-	year operating costs? Yes		•	and maintenance needed as a the cost of heating and coolin	0		
Entities who will assume th	ne following responsibilities for th	nis project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had pu		Yes	vation/repair or replacem vide services to that popul				
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it pro					
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	blic input and buy-in? y to address population or client g	Yes growth, and if so will it pro other than itself? No	vide services to that popul	ation or clientele? No			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight metal</li> </ul>	blic input and buy-in? y to address population or client g project directly benefit an entity	Yes growth, and if so will it pro other than itself? No ure timely construction and	vide services to that popul	ation or clientele? No on budget? Yes	t oversees all facility project		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P</li> </ul>	blic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it pro other than itself? No ure timely construction and currently operating the sen	vide services to that popul completion of the project ior centers; we have a Gen	ation or clientele? No on budget? Yes teral Services department that	t oversees all facility projec		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	ablic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu Presbyterian Medical Services is o	Yes growth, and if so will it pro other than itself? No ure timely construction and currently operating the sen with the project, does the pr	vide services to that popul completion of the project ior centers; we have a Gen roject maintain or advance	ation or clientele? No on budget? Yes teral Services department that	t oversees all facility projec		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	ablic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu Presbyterian Medical Services is o ary construction jobs associated y	Yes growth, and if so will it pro other than itself? No ure timely construction and currently operating the sen with the project, does the pr	vide services to that popul completion of the project ior centers; we have a Gen roject maintain or advance	ation or clientele? No on budget? Yes teral Services department that	t oversees all facility projec		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>8</li> <li>(h) Does the project elimin</li> </ul>	ablic input and buy-in? y to address population or client g project directly benefit an entity chanisms built in that would ensu Presbyterian Medical Services is o ary construction jobs associated w	Yes growth, and if so will it pro other than itself? No ure timely construction and currently operating the sen with the project, does the pr region, district or political alth and/or safety that imm	vide services to that popul completion of the project ior centers; we have a Gen roject maintain or advance subdivision? Yes ediately endangers occupa	ation or clientele? No on budget? Yes teral Services department that the region's economy?			

### **ICIP Capital Project Description**

			<b>r</b>	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair	
Project Title: ADA ra	mps; parking	Type/Subtype:	Facilities - Senior I	Facilities
Contact Name: Genevie	eve Robran	<b>Contact Phone:</b>	5058704608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	60,000		I	Proposed project start date: July 2021
Project Location:	12 Ella St. Reserve, NM 87830		I	Latitude: 33.70683 Longitude: -108.76137
Legislative Language:	To plan, design, construct and install ADA wheel chair parking at the Reserve Senior Center in Catron County	-	all entry/exit doors a	as well as designated clearly identified handicapped
Scope of Work:	The installation of ADA compliant handicapped ramps for seniors. The construction and identification of hand		0	

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	No				
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

county will follow policies and procedure and comply with the NM procurement code to complete this project

			ICIP Capital Pro	ovement P				
Year/Rank: 2022-003	Priori	ty: High	Class:	•	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet	Funded	60,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 Cy budgeted for GET	Plan No No No No	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-003	Priority: High	Cla	ss: Renovate	e/Repair			
Does the project lower out-y	year operating costs? No	Explanation:					
Entities who will assume the	e following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>		
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(c) Is the project necessary	to address population or client	growth, and if so will it pro	vide services to that popul	ation or clientele? No			
	to address population or client project directly benefit an entit		vide services to that popul	ation or clientele? No			
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet</li> </ul>		y other than itself? No	completion of the project	on budget? Yes	sees all facility projects		
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mee Explanation: Pr</li> </ul>	project directly benefit an entit	y other than itself? No sure timely construction and coperating the senior centers	completion of the project and we have a General Se	on budget? Yes ervices Department that overs	sees all facility projects		
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mee Explanation: Pr</li> <li>(f) Other than the temporat Explanation:</li> </ul>	project directly benefit an entit chanisms built in that would en resbyterian Medical Services is	y other than itself? No sure timely construction and operating the senior centers with the project, does the pr	completion of the project and we have a General Second contract of the project maintain or advance	on budget? Yes ervices Department that overs	sees all facility projects		
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet Explanation: Pr</li> <li>(f) Other than the temporat Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an entit chanisms built in that would en resbyterian Medical Services is ry construction jobs associated	y other than itself? No sure timely construction and coperating the senior centers with the project, does the pu d region, district or political	completion of the project and we have a General Second contract of the project maintain or advance	on budget? Yes ervices Department that overs	sees all facility projects		

### **ICIP Capital Project Description**

	r			
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Emerge	ency Backup Generator	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	5058704608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	40,000			Proposed project start date: July 2021
<b>Project Location:</b>	12 Ella St. Reserve, NM 87830			Latitude: 33.7006831 Longitude: -108.761374
Legislative Language:	To purchase and equip a new emergency generator for	the Reserve Senior	Center in Reserve	, N.M., Catron County.
Scope of Work:				enable us to be used in Emergency Management situations in case of flooding, fires or extended power outages. The

total cost would be \$40,000. Staff will follow the procurement process for purchases of equipment.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-004	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	s No	0	40,000	0	0	0	0	40,000
FOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet	t Funded	40,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	) Complete 0
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: A 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 sncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 cncy budgeted for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for YEAR 1	Design No No No No Set the project when it	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		structure Capital ICIP Cap	ital Project De			
Year/Rank: 2022-004	Priority:	-	Class:	New		
Does the project lower out-	year operating costs?	No Explanation:				
Entities who will assume th	e following responsibilitie	s for this project:				
Fiscal Agent:	Own:	<b>Operate:</b>	Own La	nd:	Own Asset: O	wn Asset:
Catron County	Catron County	Catron County Commission on Ag	Catron (	County	•	atron County Commission n Aging
Lease/operating agreement	in place?					
Yes	Yes		Ye	6	Yes	Yes
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project necessary</li><li>Explanation:</li></ul>	• •	client growth, and if so will entity other than itself?	it provide services	to that popula	tion or clientele? Yes	
	chanisms built in that wou avannah Leon Executive l	ld ensure timely constructio Director	on and completion	of the project o	on budget? Yes	
(f) Other than the tempora	ry construction jobs assoc	iated with the project, does	the project mainta	in or advance	the region's economy? Yes	
Explanation: T	his provides quality servio	es for the senior population	l.			
(g) Does the project benefit	t all citizens within a recog	gnized region, district or pol	litical subdivision?	Yes		
Explanation: T	he Reserve Senior Center	serves approximately 150 s	eniors.			
	-	olic health and/or safety tha mented by a Subject Matter	· · · · · · · · · · · · · · · · · · ·	ingers occupar	its of the premises such that corrective	e action is No

Explanation:

## **ICIP Capital Project Description**

	1		1		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: Transp	ortation Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle	
Contact Name: Matilda	a Larranaga	<b>Contact Phone:</b>	5057537597	Contact E-mail: mrlarrana	nga@rio-arriba.org
Total project cost:	70,000			Proposed project start date:	2021
Project Location:	Hwy 84/64 Hs# 2449 Chama, NM 87520			Latitude: 36.8822	Longitude: 106.5855
Legislative Language:	To purchase and equip a transportation vehicle to the	Chama Senior Center	r in Rio Arriba C	County.	
Scope of Work:	Purchase a new transportation vehicle for older person services will be accessible to eligible individuals who has individuals request the transportation service in advan social services, meals programs, senior centers, shopping	ave no other means o ce of their need. Trai	f transportation. nsportation servi	origin to a specific destination u ces will be provided according to	ipon request. Older o a scheduled calendar for

Secured and Potential Funding Budget:

State Purchasing Contracts to purchase vehicle's.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	70,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

			Capital Impro					
Year/Rank: 2022-001	Prio	rity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	od		
Trojoor Daagoor	Completed	Funded to date	2022	2023	2024	2025 202	1 Totol I	roject Cost
	_	Funded to date	2022	2023	2024	2025 202	a Totarr	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Ye	et Funded	70,000						
PHASING BUDGET								
		Phasing: Stand A	lone: Yes	M. 14 <sup>*</sup> DL	nd. No			
Can this project be phased?	No	r nasing: Stanu P		Multi-Phas	seu: Ino			
Can this project be phased?	No	r nasing: Stanu P		Muiti-Phas	seu: no	Other (Wtr Rights,		
	No	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount O O O O	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No Or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority:	High	Class	New		
Does the project lower of	ut-year operating costs?	Yes		-	allow for the assessment of older v for lower cost of maintenance of	-
Entities who will assume	the following responsibilition	es for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County Program	Senior	Rio Arriba County Senior Program	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
Explanation:	he project directly benefit a mechanisms built in that wo	-	other than itself? Yes	mpletion of the project o	n budget? Yes	
Explanation:	Matilda Larranaga, Senio Christine Montano, Fina	r Progra	am Director			
(f) Other than the temp	orary construction jobs asso	ciated v	vith the project, does the proj	ect maintain or advance (	the region's economy? Yes	
Explanation:	Older individuals who util services, senior centers and		-	C Senior Program would	benefit from the transportation fo	r shopping, meals
(g) Does the project ben	efit all citizens within a reco	gnized	region, district or political su	bdivision? Yes		
Explanation:	By providing transportation participate at the Chama (		ces for older individuals for s	ocial services, meals, seni	or center to approximately 30 sen	ior participants who
· · ·	-		lth and/or safety that immed by a Subject Matter Expert.	•	ts of the premises such that correc	ctive action is No
- Evaluation:	N/A					

Explanation: N/A

	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: Chamis	al Senior Center Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo@taosnet.com
Total project cost:	352,000			Proposed project start date: July 2021
Project Location:	2714 State Highway 76 Chamisal, NM 87521			Latitude: 36 94802 Longitude: 105 441318
Legislative Language:	To plan, design, purchase, equip, furnish, re-construc Taos County.	t and repair and pave	the Chamisal Seni	or Center Building located in Chamisal New Mexico,
Scope of Work:	services required include architectural, mechanical, p	lumbing, construction Inding plan for design	n and electrical drav n, construction, pav	ineering, rehabilitation, repaving and construction; the wings and a code review to define the scope of work and ring, renovation, equip and furnish for each phase in this year plan.

Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	100,000	No				Acquisition
GOB	200,000	No				Plan, Design, Construct
GOB	26,000	Yes	26,000	26,000	8/30/2016	Phase 1 renovation
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	326,000		26,000	26,000		

	-	Infrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prio	rity: High	CIF Capital Fro	-	novate/Repair			
Project Budget:	1110	ingi ingi	C1055.					
Project Budget:					l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	No	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	26,000	126,000	0	100,000	0	0	252,000
Furnishing/Equipment/Veh	icles No	0	0	0	0	0	0	0
FOTAL		26,000	226,000	0	100,000	0	0	352,000
Amount Not	Yet Funded	326,000						
Amount Not PHASING BUDGET	Yet Funded	326,000						
			llone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A					# Mos to	Complete 8
PHASING BUDGET Can this project be phased Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased Phase: 1	<ul> <li>Yes</li> <li>Amount</li> <li>130,000</li> <li>160,000</li> </ul>	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos to	8
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 130,000	Phasing: Stand A Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos to	8 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	<ul> <li>Yes</li> <li>Amount</li> <li>130,000</li> <li>160,000</li> <li>36,000</li> </ul>	Phasing: Stand A Plan Yes Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	8 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes       Amount       130,000       160,000       36,000       0	Phasing: Stand A Plan Yes Yes Yes No	Design Yes Yes Yes No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	8 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes          Amount         130,000         160,000         36,000         0         326,000         agency budgeted for	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	8 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes          Amount         130,000         160,000         36,000         0         326,000         agency budgeted for	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	8 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes          Amount         130,000         160,000         36,000         0         326,000         agency budgeted for	Phasing: Stand A Plan Yes Yes Yes No No No	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	8 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 130,000 160,000 36,000 0 326,000 agency budgeted for ot: UDGET	Phasing: Stand A Plan Yes Yes Yes No No or operating expenses fo	Design Yes Yes Yes No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		8 6 6 6

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority: 1	High	Class: Renovat	te/Repair	
<b>Joes the project lower</b>	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Taos County	Taos County	<b>Taos County</b>	Taos County	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected	d to be in use before needing ro Yes client growth, and if so will it p			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected	Yes client growth, and if so will it j		·	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if so will it j	provide services to that popu	lation or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou	Yes client growth, and if so will it j entity other than itself? Ye	provide services to that popu es and completion of the projec	lation or clientele? Yes	oleted in a timely manner an
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected l public input and buy-in? sary to address population or the project directly benefit an mechanisms built in that wou Taos County employs a con within budget;	Yes client growth, and if so will it p entity other than itself? Ye ld ensure timely construction a	provide services to that popules and completion of the projects administrator who ensure	lation or clientele? Yes t on budget? Yes that the project will be comp	oleted in a timely manner an Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected l public input and buy-in? sary to address population or of the project directly benefit an mechanisms built in that wou Taos County employs a con within budget; porary construction jobs assoc	Yes client growth, and if so will it p entity other than itself? Ye ld ensure timely construction a struction manager and a grant	provide services to that popules and completion of the projects administrator who ensure e project maintain or advance	dation or clientele? Yes t on budget? Yes that the project will be comp se the region's economy?	Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or the the project directly benefit an mechanisms built in that wou Taos County employs a con within budget; porary construction jobs assoc This project keeps staff emp	Yes client growth, and if so will it p entity other than itself? Yo ld ensure timely construction a struction manager and a grant iated with the project, does the	provide services to that popules and completion of the project ts administrator who ensure e project maintain or advance o seniors as part of the older	dation or clientele? Yes t on budget? Yes that the project will be comp se the region's economy?	Yes

**Explanation:** 

## **ICIP Capital Project Description**

		product respect 2 est		
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Chamis	al Senior Center Vehicles	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo@taosnet.com
Total project cost:	339,560			Proposed project start date: July 2020
Project Location:	2714 State Highway 76 Chamisal, NM 87521			Latitude: 36 94802 Longitude: 105 441318
Legislative Language:	To purchase and equip new vehicles for the Chamisal	l Senior Center in Ch	amisal NM, locate	ed in Taos County.
Scope of Work:	are very high in mileage as it is not cost effective for n	process. As part of our making constant repai	· Fleet replacemen rs.	transporting seniors and meals on wheels at the Taos at process we will replace existing older model vehicles that rmined upon funding. We will look at purchasing vehicles

Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	No				Phase 2
CAP	50,000	No				Phase 3
GOB	44,780	Yes	44,780	44,780	6/30/2017	Phase 1
GOB	150,000	No				Phase 4 and 5
	0	No				
	0	No				
	0	No				
	0	No				
Totals	294,780		44,780	44,780		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
	<b>D</b> :		-	-				
Year/Rank: 2022-002	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Ve	ehicles No	44,780	94,780	0	100,000	0	100,000	339,560
FOTAL		44,780	94,780	0	100,000	0	100,000	339,560
Amount No	ot Yet Funded	294,780						
Amount No PHASING BUDGET	ot Yet Funded	294,780						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha		Other (Wtr F	Rights,	
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		to Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A					Acq) # Mos	to Complete
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 94,780	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, N	Acq) # Mos o o	6
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 94,780 50,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 94,780 50,000 150,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	ed? Yes Amount 94,780 50,000 150,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 94,780 50,000 150,000 0 0 294,780	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 94,780 50,000 150,000 0 0 294,780 tt/agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmer	ed? Yes Amount 94,780 50,000 150,000 0 294,780 tt/agency budgeted for not:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	ed? Yes Amount 94,780 50,000 150,000 0 294,780 294,780 nt/agency budgeted fo not: BUDGET	Phasing: Stand A Plan No No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No Yes	Easements, N N N N	Acq) # Mos 0 0 0 0 0 0	6 6 6 0

ICIP Capital Project Description						
Year/Rank: 2022-002Priority: HighClass:Replace Existing						
Does the project lower o	out-year operating costs?	No Explanation:				
Entities who will assum	e the following responsibilit	ies for this project:				
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:	
Taos County	<b>Taos County</b>	<b>Taos County</b>	n/a	<b>Taos County</b>	<b>Taos County</b>	
Lease/operating agreem	nent in place?					
Yes	Yes		Yes	Yes	Yes	
	l public input and buy-in? sary to address population o	Yes r client growth, and if so will i	renovation/repair or r t provide services to tl			
(c) Is the project necess		Yes r client growth, and if so will i	-			
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does t Explanation:</li></ul>	sary to address population o the project directly benefit a	Yes r client growth, and if so will i	t provide services to tl Yes	nat population or clientele? Yes		
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population o the project directly benefit a mechanisms built in that wo	Yes r client growth, and if so will i m entity other than itself? puld ensure timely construction	t provide services to tl Yes n and completion of th	nat population or clientele? Yes	ted in a timely manner and with	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we This is not a construction in budget.	Yes r client growth, and if so will i an entity other than itself? ould ensure timely construction project. Taos County employs	t provide services to th Yes n and completion of th a grants administrato	nat population or clientele? Yes e project on budget? Yes or to ensure that the project is comple	ted in a timely manner and witl Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we This is not a construction in budget.	Yes r client growth, and if so will i an entity other than itself? ould ensure timely construction project. Taos County employs	t provide services to th Yes n and completion of th a grants administrato he project maintain of	nat population or clientele? Yes e project on budget? Yes or to ensure that the project is comple		
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we This is not a construction in budget. porary construction jobs asse This program provides en	Yes r client growth, and if so will i m entity other than itself? ould ensure timely construction project. Taos County employs ociated with the project, does t	t provide services to th Yes n and completion of th a grants administrato the project maintain of nat region	nat population or clientele? Yes e project on budget? Yes or to ensure that the project is comple		

**Explanation:** 

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority: Medium	Class:	Replace Existing	3
Project Title: Chamis	al Senior Center Equipment and Furniture	Type/Subtype:	Equipment - Sen	nior Center Equipment
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujillo@taosnet.com
Total project cost:	215,438			Proposed project start date: July 2021
<b>Project Location:</b>	2714 State Highway 76 Chamisal, NM 87521			Latitude: 36 94802 Longitude: 105 441318
Legislative Language:	To purchase, furnish, and equip the Senior Center in C	Chamisal New Mexic	o located in Taos C	ounty.
Scope of Work:	and software electronic equipment and computers which with easier access to register and to train seniors on ho every other year based on the condition and wear and In Refrigerator, Microwave Oven, Planetary Mixer, M	ch will support the c w to use computers. tear on the equipme Jobile Ingredient Bi	ongregate and home If funded we prope nt: 49 cu. ft. 2 Door n, Tray Rack Disper	8 <b>i</b> 8

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	7,719	Yes	7,719	7,719	6/30/2017	2014 GOB
CAP	100,000	No				Phase 1 and 2
ALTSD	50,000	No				Will complete project
GOB	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	207,719		7,719	7,719		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
Year/Rank: 2022-003	Dates	rity: Medium	CIP Capital Pro	-				
	Prior	nty: Mealum	Class:	Ke	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of W	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/	Vehicles No	7,719	107,719	0	50,000	0	50,000	215,438
FOTAL		7,719	107,719	0	50,000	0	50,000	215,438
		<b>205 510</b>						
Amount I	Not Yet Funded	207,719						
Amount I PHASING BUDGET	Not Yet Funded	207,719						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes			
			llone: No	Multi-Pha	sed: Yes	Other (Wtr F	Rights,	
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		to Complete
PHASING BUDGET Can this project be pha	sed? Yes Amount	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be pha Phase:	sed? Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	-
PHASING BUDGET Can this project be pha Phase: 1	sed? Yes Amount 107,719 25,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, N	Acq) # Mos o o	6
PHASING BUDGET Can this project be pha Phase: 1 2	sed? Yes Amount 107,719	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be pha Phase: 1 2 3	sed? Yes Amount 107,719 25,000 75,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be pha Phase: 1 2 3 4	sed? Yes Amount 107,719 25,000 75,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL	sed? Yes Amount 107,719 25,000 75,000 0 0 207,719	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5	sed? Yes Amount 107,719 25,000 75,000 0 0 207,719 ent/agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	sed? Yes Amount 107,719 25,000 75,000 0 207,719 ent/agency budgeted for if not:	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 107,719 25,000 75,000 0 207,719 ent/agency budgeted fo if not: G BUDGET	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No Yes	Easements, N N N N	Acq) # Mos 0 0 0 0 0 0	6 6 6 6

ICIP Capital Project Description						
Year/Rank: 2022-003	Priority:	Medium	Class: Replace	e Existing		
Does the project lower (	out-year operating costs?	No Explanation:				
Entities who will assum	e the following responsibilit	ies for this project:				
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>	
Taos County	Taos County	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	
Lease/operating agreem	ent in place?					
Yes	Yes		Yes	Yes	Yes	
(b) Has the project had	the requested project expec l public input and buy-in?	ted to be in use before needing Yes or client growth, and if so will i		·		
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expec l public input and buy-in?	Yes or client growth, and if so will i		·		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	the requested project expec l public input and buy-in? sary to address population o the project directly benefit a	Yes or client growth, and if so will i	t provide services to that pop Yes	ulation or clientele? Yes		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	the requested project expec l public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we	Yes or client growth, and if so will i an entity other than itself?	t provide services to that pop Yes n and completion of the projec	ulation or clientele? Yes	in a timely manner and within	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expec I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we Taos County Employs a c budget.	Yes or client growth, and if so will i an entity other than itself? ould ensure timely construction	t provide services to that pop Yes n and completion of the projec ants administrator that will en	ulation or clientele? Yes et on budget? Yes isure the project is completed	in a timely manner and within Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expec I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we Taos County Employs a c budget.	Yes or client growth, and if so will i an entity other than itself? ould ensure timely construction construction manager and a gra	t provide services to that pop Yes n and completion of the projec ants administrator that will en	ulation or clientele? Yes et on budget? Yes isure the project is completed	·	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expec I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that we Taos County Employs a c budget. porary construction jobs ass This program provides er	Yes or client growth, and if so will i an entity other than itself? ould ensure timely construction construction manager and a gra ociated with the project, does t	t provide services to that pop Yes n and completion of the projec ants administrator that will en the project maintain or advan nat region	ulation or clientele? Yes et on budget? Yes isure the project is completed	·	

**Explanation:** 

## **ICIP Capital Project Description**

	-	•	•
Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
Project Title: Betty M	IcKnight Senior Center Improvements	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Michel	le Blackwell	<b>Contact Phone:</b>	575-525-6180/575- Contact E-mail: michelleb@donaanacounty.org
Total project cost:	100,000		Proposed project start date: July 2021
<b>Project Location:</b>	190 County Line Road Chaparral, NM 88081		Latitude: 32.006673 Longitude: -106.378645
Legislative Language:	to plan, design, install and/or construct improvements t McKnight Center in Chaparral in Doña Ana County	o the building, land	improvements and to purchase equipment and furniture for the Betty
Scope of Work:	To plan, design, purchase, install and/or construct impr	ovements at Betty N	IcKnight Center in Chaparral in Doña Ana County. DAC will follow

policies and procedures and comply with the NM Procurement Code to complete the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
САР	100,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	100,000		0	0			-

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
Year/Rank: 2022-001	Priori	ity: Medium	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicl	es No	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	et Funded	100,000						
PHASING BUDGET								
Can this project be phased?	Na	Phasing: Stand A	Alone: Yes	M14: Dha	sed: No			
Can this project be phased?	No	r nasing: Stanu A	Alone. 1 es	Mulu-Pha	scu. No			
Can this project be phased?	100			wiuiu-rna	scu. 110	Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase:	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase:	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description						
Does the project lower out-	year operating costs? No	Explanation:				
Entities who will assume th	e following responsibilities for t	his project:				
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>	
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(c) Is the project necessary	blic input and buy-in? to address population or client	Yes growth, and if so will it pr	rovide services to that popula	tion or clientele? Yes		
		growth, and if so will it p		tion or clientele? Yes		
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	to address population or client	growth, and if so will it pr v other than itself? No	nd completion of the project o	on budget? Yes	he project on task	
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it pr 7 other than itself? No sure timely construction an ent procedures that meet S	nd completion of the project of State standards and will utiliz	on budget? Yes e a project manager to keep th	he project on task	
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it provide the state of the second	nd completion of the project o State standards and will utiliz project maintain or advance	on budget? Yes e a project manager to keep th	he project on task	
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens iona Ana County has procureme ry construction jobs associated	growth, and if so will it provide the second	nd completion of the project of State standards and will utiliz project maintain or advance al subdivision? Yes	on budget? Yes e a project manager to keep th the region's economy?		
<ul> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: 20</li> <li>(h) Does the project elimination:</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme ry construction jobs associated t all citizens within a recognized	growth, and if so will it provide the second	nd completion of the project of State standards and will utiliz project maintain or advance al subdivision? Yes ; many receive senior meals a mediately endangers occupan	on budget? Yes e a project manager to keep th the region's economy? and use the facility for enrichm	nent activities	

	ICIP Cap	oital Project Des	scription
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Chichilf	tah Senior Center Building Addition	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Brenda	James, Acting Supervisor	<b>Contact Phone:</b>	505-713-0462 Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	1,489,000		Proposed project start date: July 2021
Project Location:	901B Jones Ranch Road Vanderwagen, NM 87326		Latitude: 35.2913964 Longitude: 108.90647
Legislative Language:	to design, construct and equip Chichiltah senior center	building addition i	in Chichiltah chapter of the Navajo Nation in McKinley county
Scope of Work:	will include a library/computer station, large meeting i other wellness equipment. The current facility blueprin acquiring land, archaeological and environmental stud the Senior Center Addition and the purchase of equipm desktop computers and accessories. The Navajo Divisio procurement laws. The purchase will bid out to vendor	room, arts & craft/s nt includes the build ies. Phase II consis nent. The equipmen on of Aging & Long rs and then a vendor	on to the Chichiltah Senior Center which will serve 100 elderly. The addition sewing room and, to create adequate space for exercise using treadmills and ding addition should funding become available. Phase I of the project included st the construction of the center. Phase III will consist of the construction of nt will include elderly wellness equipment, chairs, computer stations with g Term Care Support will follow Navajo Nation and State of New Mexico or will be selected. Navajo Division of Aging & Long Term Care Support will as the building and the Navajo Division of Aging & Long Term Care Support

Amount

Secured

659,000

15,000

10,000

684,000

Amount

659,000

15,000

674,000

**Expended to Date** 

Date(s)

2010

2017

2019

**Received:** 

**Comments:** 

IGA Signed

**Chapter Funds** 

operates the Senior Center. The Navajo Nation will be the fiscal agent for the project.

Applied

for?

Yes

Yes

Yes

Yes

Yes No

No

No

Funding

Amount

659,000

15,000

10,000

700,000

200,000

1,584,000

0

0

### Infrastructure Capital Improvement Plan FY 2022-2026

Totals

**Secured and Potential Funding Budget:** 

**Funding Sources:** 

ALTSD

ALTSD

CAP

IA

LFUNDS

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	rity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,000
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	14,000	0	0	0	0	0	14,000
Design (Engr./Arch.)	No	50,000	35,000	0	0	0	0	85,000
Construction	No	600,000	700,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicl	es No	10,000	70,000	0	0	0	0	80,000
TOTAL		684,000	805,000	0	0	0	0	1,489,000
Amount Not Y	et Funded	805,000						
	ce i unaca							
PHASING BUDGET		,						
	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Mone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       2         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

			ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority:	High	Class	Renovate/Repa	ir	
Does the project lower out	-year operating costs?	No	Explanation:			
Entities who will assume t	he following responsibilitie	s for tl	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter Navajo Nation	-	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation	Chichiltah Chapter Navajo Nation
Lease/operating agreemen	t in place?					
Yes	Yes			Yes	Yes	Yes
	e project directly benefit ar This is not a regional proje		other than itself? No			
(e) Are there oversight me	echanisms built in that wo	ild ens	ure timely construction and co	ompletion of the project on buc	lget? Yes	
Explanation:	The Senior Center will hol	d mont	hly meetings with Navajo Nat	tion CPMD, Chapter & Navajo	Area Agency on Aging t	to keep the project on tasl
(f) Other than the tempor	ary construction jobs asso	ciated v	with the project, does the proj	ect maintain or advance the re	egion's economy? Yes	
-	Pernament long term empl Professional and certified s	•		enter staff and managament. 4	-10 temporary employme	ent. A total of 5-10
(g) Does the project benef	fit all citizens within a reco	gnized	region, district or political su	bdivision? Yes		
Explanation:	Chichiltah Senior Center s	erves 1	75 older community members	s from the Chichiltah and Man	uelito Chapters.	
	-		alth and/or safety that immed l by a Subject Matter Expert.	iately endangers occupants of	the premises such that co	rrective action is Yes
-	Senior Center is being upg Office of Environmental H			ve services to the elderly on a o	daily basis. The center is l	being expanded to meet

		ICIP Capi	ital Project Des	cription	
Year/Rank: 2022-002	Priority:	High	Class:	New	
Project Title: Chichil	tah Senior Center Garage/St	orage Building	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Brenda	James, Acting Supervisor		<b>Contact Phone:</b>	505-713-0462	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	99,500				Proposed project start date: July 2021
<b>Project Location:</b>	901C Jones Ranch Road	Vanderwagen, NM 87326			Latitude: 35.2913964 Longitude: -108.90647
Legislative Language:	to purchase, construct and	install a portable garage bui	lding with storage	in Chichiltah chap	ter of the Navajo Nation in McKinley county
Scope of Work:	prefab, two-vehicle garage legally withdrawn land for and the installation of the g provide space for supplies, Mexico procurement laws.	with storage; 30'x30'x12' wi senior center with completed garage/storage building. The material, and equipment. Th The purchase will bid out to	th building founda l archaeological an garage will provid e NN Division of A vendors and then a	tion & installation ad environmental a e for a secure park ging & Long Tern a vendor will be sel	the for the Senior Center Van. The building will be a metal, cost and, utility hook-up. The garage will be located on ssessments (Phase I). Phase II will include the purchase ing for two (2) senior 15-passenger vans. The storage will a Care Support will follow Navajo Nation and State of New lected. The building will be owned and maintained by he building. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	87,500	Yes				
LFUNDS	2,000	Yes	12,500	10,500	2017	Chapter Funds
IA	10,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	99,500		12,500	10,500		

		I	CIP Capital Pro	o <mark>ject Descrip</mark> t	ion			
Year/Rank: 2022-002	Priori	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,00
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	500	0	0	0	0	0	500
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	2,000	87,000	0	0	0	0	89,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		12,500	87,000	0	0	0	0	99,500
	<b>F</b>	07 000						
Amount Not Yet	Funded	87,000						
Amount Not Yet I PHASING BUDGET	Funded	87,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			None: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip		# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No Dimount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: An 1	No Dount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: An 1 2	No Dount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	_
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No incount inc	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       2         3       4         5       TOTAL         Has your local government/agen	No 2000 nount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No 2000 nount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       2         3       4         5       TOTAL         Has your local government/agen	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: New		
Does the project lower or	ut-year operating costs? Yes			ism & theft, winter vehicle main and the second secon	aintenance. Storage space is not ide the facility.
Entities who will assume	the following responsibilities for th	is project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support	Chichiltah Chapter - Navajo Nation	Chicihltah Chapter - Navajo Nation	Chichiltah Chapter - Navajo Nation
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	he requested project expected to be public input and buy-in? ary to address population or client g	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necessary</li></ul>	public input and buy-in?	Yes rowth, and if so will it provid		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necessary</li></ul>	public input and buy-in? ary to address population or client g	Yes rowth, and if so will it provid		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight results the result of the result o</li></ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? No ure timely construction and co	de services to that population	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project.	Yes rowth, and if so will it provid other than itself? No ure timely construction and co	de services to that population	on or clientele? Yes budget? Yes	to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu	Yes growth, and if so will it provide other than itself? No ure timely construction and co monthly meetings with Chap	de services to that population ompletion of the project on pter, NN Division of Aging	on or clientele? Yes budget? Yes & Long Term Care Support	to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu Chichiltah Senior Center will hold	Yes growth, and if so will it provide other than itself? No ure timely construction and co monthly meetings with Chap	de services to that population ompletion of the project on pter, NN Division of Aging	on or clientele? Yes budget? Yes & Long Term Care Support	to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu Chichiltah Senior Center will hold prary construction jobs associated w	Yes growth, and if so will it provide other than itself? No are timely construction and co a monthly meetings with Char with the project, does the proj	de services to that population ompletion of the project on pter, NN Division of Aging ject maintain or advance th	on or clientele? Yes budget? Yes & Long Term Care Support	to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu Chichiltah Senior Center will hold prary construction jobs associated w The project will not create jobs.	Yes growth, and if so will it provide other than itself? No are timely construction and co a monthly meetings with Char with the project, does the proj region, district or political su	de services to that population ompletion of the project on pter, NN Division of Aging ject maintain or advance the bdivision? Yes	on or clientele? Yes budget? Yes & Long Term Care Support	to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. nechanisms built in that would ensu Chichiltah Senior Center will hold prary construction jobs associated w The project will not create jobs. efit all citizens within a recognized of	Yes growth, and if so will it provide other than itself? No are timely construction and co a monthly meetings with Char with the project, does the proj region, district or political su secure facility to park the va-	de services to that population ompletion of the project on pter, NN Division of Aging ject maintain or advance the abdivision? Yes an at all times. iiately endangers occupants	on or clientele? Yes budget? Yes & Long Term Care Support he region's economy? No	

		ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority:	High	Class:	New	
Project Title: Chichil	tah Senior Ctr Outdoor Pati	o/Cooking Area	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Brenda	James, Acting Supervisor		<b>Contact Phone:</b>	505-713-0462	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	87,000				Proposed project start date: July 2021
Project Location:	901B Jones Ranch Road	Vanderwagen, NM 87326			Latitude: 35.2913964 Longitude: -108.90647
Legislative Language:	to design, construct and ec	quip a new outdoor patio for t	he Chichiltah senio	or center in Chichi	iltah chapter of the Navajo Nation in McKinley county
Scope of Work:	the Older Americans Act. include installation and ut a conducive, supportive en procurement laws. The pu	Equipment will include an ou ility hook-up costs which mee wironment. NN Division of A rchase will bid out to vendors	ttdoor grill and app t outdoor weather ging & Long Term s and then a vendou	oropriate food prej conditions for seni Care Support will will be selected. 7	ing which meet ADA, Office of Environmental Health and p counters, outdoor furniture, and tables. The project will ior citizens to have social, cultural, and wellness activities in l follow Navajo Nation and State of New Mexico The Chichiltah will own and maintain the patio. NN jo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	87,000	Yes				
CAP	25,000	Yes				
LFUNDS	11,000	Yes	11,000	10,000	2017	Chapter funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	123,000		11,000	10,000		

		Ι	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total H	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,00
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	1,000	0	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicle	es No	0	11,000	0	0	0	0	11,000
FOTAL		11,000	76,000	0	0	0	0	87,000
Amount Not Ye	t Funded	76,000						
		,						
PHASING BUDGET Can this project be phased?	No		lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct No	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No xmount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Tr operating expenses fo YEAR 1	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		structure Capital I ICIP Capit	tal Project Descrip				
Year/Rank: 2022-003	Priority: H	ligh	Class: N	ew			
Does the project lower of	out-year operating costs?	No Explanation:					
Entities who will assum	e the following responsibilities	for this project:					
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>		Own Asset:	<b>Own Asset:</b>	
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Agin Long Term Care Su	0		Chichiltah Chapter - Navajo Nation	Chichiltah C Navajo Natio	-
Lease/operating agreem	ent in place?						
Yes	Yes		Yes		Yes	Yes	
(b) Has the project had	the requested project expected   public input and buy-in? sary to address population or c	Yes			10-15 years r clientele? Yes		
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	l public input and buy-in?	Yes lient growth, and if so will it entity other than itself?					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o	Yes lient growth, and if so will it entity other than itself?	provide services to tha	t population o	r clientele? Yes		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project	Yes lient growth, and if so will it entity other than itself? t. d ensure timely construction ll hold monthly meetings wit	provide services to tha No and completion of the	t population of project on bud	r clientele? Yes get? Yes	to keep the project	t on tas
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul Chichiltah Senior Center wi	Yes lient growth, and if so will it entity other than itself?	provide services to tha No and completion of the h Chapter, NN Divisio	t population of project on bud n of Aging & L	r clientele? Yes get? Yes ong Term Care Support	to keep the projec	t on tas
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul Chichiltah Senior Center wi Monthly reports will be ente	Yes lient growth, and if so will it entity other than itself? If t. d ensure timely construction Il hold monthly meetings with ered on NM CPMS. ated with the project, does the	provide services to tha No and completion of the h Chapter, NN Divisio	t population of project on bud n of Aging & L	r clientele? Yes get? Yes ong Term Care Support	to keep the projec	t on tas
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul Chichiltah Senior Center wi Monthly reports will be ente	Yes lient growth, and if so will it entity other than itself?	provide services to tha No and completion of the h Chapter, NN Division the project maintain or	t population of project on bud n of Aging & L	r clientele? Yes get? Yes ong Term Care Support	to keep the projec	t on tas
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that woul Chichiltah Senior Center wi Monthly reports will be enter porary construction jobs associ The project will not create n	Yes lient growth, and if so will it entity other than itself?	provide services to tha No and completion of the h Chapter, NN Divisio he project maintain or ical subdivision?	t population of project on bud n of Aging & L advance the reg Yes	r clientele? Yes get? Yes ong Term Care Support gion's economy? No	to keep the projec	t on tas
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bea Explanation:</li> <li>(h) Does the project elimination in the interval of the project elimination is the project elimination in the interval of the project elimination is the project elimination in the interval of the project elimination is the project elimination in the interval of the project elimination is the project e</li></ul>	l public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul Chichiltah Senior Center wi Monthly reports will be ente porary construction jobs associ The project will not create n nefit all citizens within a recog	Yes lient growth, and if so will it entity other than itself?	provide services to tha No and completion of the h Chapter, NN Divisio he project maintain or ical subdivision? hity of Chichiltah Chap	t population of project on bud n of Aging & L advance the reg Yes ter and Manua	r clientele? Yes get? Yes ong Term Care Support gion's economy? No elito Chapters		t on tas Yes

### **ICIP Capital Project Description**

Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: ChiChi	Itah Senior Center New Greenhouse	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Brenda	James, Acting Supervisor	<b>Contact Phone:</b>	505-713-0462	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	10,000			Proposed project start date: July 2021
Project Location:	901B Jones Ranch Road Vanderwagen, NM 87326			Latitude: 35.2913964 Longitude: 108.90647
Legislative Language:	to plan, design, and construct a greenhouse for the Chi	ichiltah senior center	<sup>,</sup> in Chichiltah cha	pter of the Navajo Nation in McKinley county
Scope of Work:		r will collaborate wit bid and award will be	th Navajo Nation ( e completed by Na	Capital Project Management Department to plan, design wajo Nation Division of Aging & Long Term Care Support.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	10,000	No				
CAP	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	
Acquisition	N/A	ů 0	0	0	0	0	ů 0	
Archaeological Studies	N/A	0 0	ů 0	0	0	0	ů 0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	ů 0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Y	et Funded	10,000	-					
PHASING BUDGET		,						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
Can this project be phased?	No	Phasing: Stand A						) Complete 0
Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-004	Priority: High	Class	: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	<b>Chichiltah Senior Center</b>	Chichiltah Senior Center	Chichiltah Chapter	<b>Chichiltah Senior Center</b>	Chichiltah Senior Cente
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	<u>ion on project.</u> the requested project expected to be public input and buy-in? ary to address population or client g	Yes			
<ul> <li>(a) How many years is t</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> </ul>	the requested project expected to be public input and buy-in? ary to address population or client g he project directly benefit an entity	Yes growth, and if so will it provi			
<ul> <li>(a) How many years is t</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	the requested project expected to be public input and buy-in? ary to address population or client g the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi other than itself? No	de services to that populat	ion or clientele? Yes	
<ul> <li>(a) How many years is t</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	the requested project expected to be public input and buy-in? ary to address population or client g he project directly benefit an entity	Yes growth, and if so will it provi- other than itself? No ure timely construction and c	de services to that populat ompletion of the project of	ion or clientele? Yes n budget? Yes	t Department to keep the
<ul> <li>(a) How many years is t</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> <li>(e) Are there oversight</li> <li>Explanation:</li> </ul>	the requested project expected to be public input and buy-in? ary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging & Long Ter	Yes growth, and if so will it provi- other than itself? No ure timely construction and c m Care Support will hold a r	de services to that populat ompletion of the project of nonthly meeting with Nava	ion or clientele? Yes n budget? Yes ajo Capital Projects Managemen	t Department to keep the
<ul> <li>(a) How many years is t</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> <li>(e) Are there oversight</li> <li>Explanation:</li> </ul>	the requested project expected to be public input and buy-in? ary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging & Long Ter project on task.	Yes growth, and if so will it provi- other than itself? No nre timely construction and c m Care Support will hold a r vith the project, does the project.	de services to that populat ompletion of the project of nonthly meeting with Nava	ion or clientele? Yes n budget? Yes ajo Capital Projects Managemen	t Department to keep the
<ul> <li>(a) How many years is to</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected to be public input and buy-in? eary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging & Long Ter project on task.	Yes growth, and if so will it provi- other than itself? No ure timely construction and c m Care Support will hold a r with the project, does the pro-	de services to that populat ompletion of the project or nonthly meeting with Nava ject maintain or advance t	ion or clientele? Yes n budget? Yes ajo Capital Projects Managemen	t Department to keep the

**Explanation:** This project will not eliminate a risk or hazard to the public.

### **ICIP Capital Project Description**

Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Chichil	tah Senior Center New Walking Trail	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Brenda	James, Acting Supervisor	<b>Contact Phone:</b>	505-713-0462 Contact E-mail: brendajames@navajo-na	sn.gov
Total project cost:	254,000		Proposed project start date: July 2021	
Project Location:	Chichiltah Senior Center Chichiltah, NM 873		Latitude: 35.2913964 Longitude:	-108.90647
Legislative Language:	to plan, design, and construct a walking trail for the Cl	hichiltah senior cente	er in Chichiltah chapter of the Navajo Nation in McKinley cour	ıty
Scope of Work:	proposed trail project entails the planning and design of constructed of ADA compliant material. Phase I funding	of a walking trail to in ag is the environment	mpound (0.38 miles) where the Chichiltah Senior Center is loca mprove the health of the seniors. The trail will be 0.38 miles an al studies, the planning, and design, Phase II funding will be fo own, and maintained by Chichiltah Chapter. The Fiscal Agent	d will be r

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	2,000	Yes	2,000	2,000	1993	Chapter Funds
ALTSD	150,000	Yes				
LFUNDS	150,000	Yes				NDOT
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	302,000		2,000	2,000		

		1	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehic	eles N/A	0	0	0	0	0	0	0
FOTAL		2,000	252,000	0	0	0	0	254,000
	7.4 1. 1. 1	252 000						
Amount Not Y	et Fundea	252,000						
	aet Funded	252,000						
Amount Not Y PHASING BUDGET Can this project be phased?			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?		Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 52,000 200,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No		12 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 52,000 200,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 52,000 200,000 0 0 252,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 52,000 200,000 0 0 252,000 gency budgeted for ::	Phasing: Stand A Plan Yes No No No No No r operating expenses for	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not ANNUAL OPERATING BU	No Amount 52,000 200,000 0 0 252,000 252,000 gency budgeted for :: JDGET	Phasing: Stand A Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i YEAR 2	Construct No Yes No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) Yes No No No YEAR 5	# Mos t	12 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 52,000 200,000 0 0 252,000 252,000 gency budgeted for :: JDGET	Phasing: Stand A Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i YEAR 2	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No	# Mos t	12 24 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-005	Priority: High	Cl	ass: New		
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	he following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Chichiltah Chapter	Chichiltah Chapter	Chichiltah Chapter	Chichiltah Chapter	Chichiltah Chapter
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ublic input and buy-in? y to address population or client		ovide services to that populat	ion or clientele? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	y to address population or client project directly benefit an entity This is not a regional project.	growth, and if so will it pr y other than itself? No			
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or client project directly benefit an entity	growth, and if so will it pr y other than itself? No sure timely construction an	d completion of the project o	1 budget? Yes	n Care Support to keep th
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or client project directly benefit an entity This is not a regional project. echanisms built in that would ens The Senior Center will hold mon	growth, and if so will it pr y other than itself? No sure timely construction an thly meetings with Navajo	d completion of the project o Nation CPMD, Chapter & N	n budget? Yes N Div. of Aging & Long Tern	n Care Support to keep th
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or client project directly benefit an entity This is not a regional project. echanisms built in that would ens The Senior Center will hold mon project on task.	growth, and if so will it pr y other than itself? No sure timely construction an thly meetings with Navajo	d completion of the project o Nation CPMD, Chapter & N	n budget? Yes N Div. of Aging & Long Tern	n Care Support to keep th
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the temport Explanation:</li> </ul>	y to address population or client project directly benefit an entity This is not a regional project. echanisms built in that would ens The Senior Center will hold mon project on task.	growth, and if so will it pr y other than itself? No sure timely construction an thly meetings with Navajo with the project, does the p	d completion of the project o Nation CPMD, Chapter & N project maintain or advance t	n budget? Yes N Div. of Aging & Long Tern	n Care Support to keep th
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial content of the proje</li></ul>	y to address population or client project directly benefit an entity This is not a regional project. echanisms built in that would ens The Senior Center will hold mon project on task. ary construction jobs associated	growth, and if so will it pr y other than itself? No sure timely construction an thly meetings with Navajo with the project, does the p I region, district or politica	d completion of the project of Nation CPMD, Chapter & N project maintain or advance t I subdivision? Yes	n budget? Yes N Div. of Aging & Long Tern he region's economy?	n Care Support to keep th
<ul> <li>(c) Is the project necessar;</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client project directly benefit an entity This is not a regional project. echanisms built in that would ens The Senior Center will hold mon project on task. ary construction jobs associated it all citizens within a recognized	growth, and if so will it pr y other than itself? No sure timely construction an thly meetings with Navajo with the project, does the p I region, district or politica 175 older community meml ealth and/or safety that imr	d completion of the project of Nation CPMD, Chapter & N project maintain or advance t I subdivision? Yes pers from the Chichiltah and mediately endangers occupant	n budget? Yes N Div. of Aging & Long Tern he region's economy? Manuelito Chapters.	

	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: 2165W	hispering Pines Senior Meal Site Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Paul Sa	lcido	<b>Contact Phone:</b>	5054687650	Contact E-mail: pdsalcido@bernco.gov
Total project cost:	567,891			Proposed project start date: 2021
Project Location:	6 Lark Road Tijeras, NM 87059			Latitude: 34 56 16.12 Longitude: -106 17 40.2
Legislative Language:		provements to meet A		Aeal Site, including resurfacing and correcting drainage d eliminate safety issues, also adding a shade and weather
Scope of Work:	access to meals and programming. The facility is loca table located in an area where clients do not have dire access by clients and also needs improvements to the f	he kitchen to meet co 0 sq ft shade and wea l of all Senior Faciliti ted on top the Monza ect access to food. Th loor, cabinets and co he front entrance for	de compliance findin ather shield patio an es in Bernalillo Cou ano Mountains and f e kitchen needs exp unter top areas. Th ming puddles that fr	ngs and address remaining ADA findings and facility

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	123,000	No	123,000			2018 ALTS Application
CAP	247,000	No	247,000			D2009
GOB	110,000	No				pending voters approval
CAP	87,891	No				2021 legislative request
	0	No				
	0	No				
	0	No				
	0	No				
Totals	567,891		370,000	0		

#### Chilili Senior Meal Site - Whispering Pines / Entity Code:02429

			CIP Capital Pro		lan FY 2022- ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	•	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	68,684	68,684	0	0	0	0	137,368
Construction	No	301,316	109,207	0	0	0	0	410,523
Furnishing/Equipment/Vehicles	s No	0	20,000	0	0	0	0	20,000
FOTAL		370,000	197,891	0	0	0	0	567,89
Amount Not Yet	Funded	197,891						
		· ·						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	one: No	Multi-Pha	sed: No			
	No	Phasing: Stand Al	one: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I	Phasing: Stand Al	one: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: At 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: At 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: Ai 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: At 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
/ear/Rank: 2022-001	Priority: High	Cl	ass: Renovate/	Repair	
Ooes the project lower out	-year operating costs? No	Explanation:			
Intities who will assume the	ne following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	<b>Bernalillo County</b>	City of Albuquerque	<b>Bernalillo</b> County	<b>Bernalillo County</b>	<b>Bernalillo County</b>
lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	ublic input and buy-in? y to address population or client project directly benefit an entity		ovide services to that popula	tion or clientele? No	
(d) Regionalism: Does the Explanation:	y to address population or client	growth, and if so will it provide the set of			
(d) Regionalism: Does the Explanation: (e) Are there oversight me	y to address population or client project directly benefit an entity	growth, and if so will it provide the solution of the solution of the solution of the solution and sure timely construction and solution and solutio	d completion of the project o	on budget? Yes	
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation:	y to address population or client project directly benefit an entity echanisms built in that would ens	growth, and if so will it provide the solution of the solution	d completion of the project of the Project and will update (	n budget? Yes CPMS .	)
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	y to address population or client project directly benefit an entity echanisms built in that would ens A Project Manager and a Procur	growth, and if so will it provide the solution of the solution	d completion of the project o the Project and will update o project maintain or advance	n budget? Yes CPMS .	,
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> </ul>	y to address population or client project directly benefit an entity echanisms built in that would ens A Project Manager and a Procur ary construction jobs associated	growth, and if so will it prove y other than itself? No sure timely construction and rement Officer will oversee with the project, does the p	d completion of the project of the Project and will update of project maintain or advance of subdivision? Yes	on budget? Yes CPMS . the region's economy? No	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client project directly benefit an entity echanisms built in that would ens A Project Manager and a Procur ary construction jobs associated it all citizens within a recognized The Senior Meal Site benefits 25-	growth, and if so will it provide the solution of the solution	d completion of the project of the Project and will update of project maintain or advance of subdivision? Yes ive in a remote and under se nediately endangers occupan	on budget? Yes CPMS . the region's economy? No erved area of Bernalillo Count	ty. Bernalillo County's

### **ICIP Capital Project Description**

		JJ	r	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	air
Project Title: ADA C	ompliance	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Anna B	Bransford	<b>Contact Phone:</b>	505-992-9838	Contact E-mail: abransford@santafecountynm.gov
Total project cost:	178,000			Proposed project start date: 2021
Project Location:	354 Juan Medina Road Chimayo, NM 87522			Latitude: 105°5526.9 Longitude: 35°5919.59
Legislative Language:	To plan, design, and construct ADA compliance project	cts for the Chimayo-I	Benny Chavez Sen	nior Center in Chimayo NM, Santa Fe County.
Scope of Work:	at the exterior ramps and stair, drinking fountains, re-	stroom grab bars, sig	gnage, toilet seat c	y received report. These include installing new handrails over dispenser, lever door handles, sink base cabinet, and ocedures for critical path project scheduling and project

Secured and Potential Funding Budget:

budget cost controls.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	178,000	No				
ALTSD	178,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	356,000		0	0		

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total H	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	23,000	0	0	0	0	23,000
Construction	No	0	155,000	0	0	0	0	155,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		0	178,000	0	0	0	0	178,000
Amount Not Yet	Funded	178,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		) Complete
Can this project be phased?								) Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: An 1	nount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 ccy budgeted for	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	ı (	Class: Renovate	/Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	novation/repair or replaceme provide services to that popula		
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p	provide services to that popula		
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in?	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	provide services to that popula ) nd completion of the project o	ation or clientele? Yes on budget? Yes	ithin budget.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Are there oversight measurements</li> </ul>	blic input and buy-in? v to address population or clien project directly benefit an enti chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a project manager to oversee	provide services to that popula o nd completion of the project o the project to ensure timely co	ation or clientele? Yes on budget? Yes onstruction and completion w	ithin budget.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti- chanisms built in that would e anta Fe County will assign a p	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a project manager to oversee d with the project, does the	provide services to that popula o and completion of the project o the project to ensure timely co project maintain or advance	ation or clientele? Yes on budget? Yes onstruction and completion w	ithin budget.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial content of the project of t</li></ul>	blic input and buy-in? to address population or clien project directly benefit an enti- chanisms built in that would e anta Fe County will assign a p ary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a project manager to oversee d with the project, does the ed region, district or politic	orovide services to that popula ond completion of the project of the project to ensure timely co project maintain or advance cal subdivision? Yes	ation or clientele? Yes on budget? Yes onstruction and completion w the region's economy?	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would e anta Fe County will assign a p ary construction jobs associate t all citizens within a recognize	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a project manager to oversee d with the project, does the ed region, district or politic lominately serves seniors o health and/or safety that in	orovide services to that popula on completion of the project of the project to ensure timely co project maintain or advance cal subdivision? Yes ver 60+ in the area, other menomediately endangers occupan	ation or clientele? Yes on budget? Yes onstruction and completion w the region's economy? mbers of the community are w	velcome to attend.

### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Church	Rock Senior Ctr HVAC System Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Gilbert	Shirley	<b>Contact Phone:</b>	505.905.5683	Contact E-mail: gilbertshirley@navajo-nsn.gov
Total project cost:	10,000			Proposed project start date: July 2021
Project Location:	57 Telestar Rd Church Rock, NM 87311			Latitude: 35,533313 Longitude: -108.597442
Legislative Language:	to improve the existing HVAC System in Church Rock	senior center in Chu	irch Rock chapter	of the Navajo Nation in McKinley county
Scope of Work:	Chapter, McKinley County. Church Rock Senior Cent install the improvements to the HVAC. Improvements	er will follow the Na will include improvin	vajo Nation and S ng the filter system	for the Church Rock Senior Center facility, Church Rock State of New Mexico procurement laws to purchase and n due to the COVID-19 pandemic. Church Rock Chapter are Support operates the center through an MOU and the

Navajo Nation will be the fiscal agent for the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	10,000	No				
CAP	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		0	0		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	10,000	0	0	0	0	10,000
FOTAL		0	10,000	0	0	0	0	10,000
Amount Not Y	et Funded	10,000						
		•						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No		lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 cency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		<b>ICIP Capital</b>	Project Description		
Year/Rank: 2022-001	Priority: H	ligh Cl	ass: New		
Does the project lower or	it-year operating costs?	Yes Explanation:			
Entities who will assume	the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
Navajo Nation	Church Rock	NN Division of Aging & Long Term Care Suppo		Church Rock	Church Rock
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does th Explanation:	e project directly benefit an This is not a regional Projec	•			
(e) Are there oversight n	nechanisms built in that wou	d ensure timely construction an	d completion of the project	t on budget? Yes	
Explanation:		ng Term Care Support will wor		-	nent to keep the project on task
•	rary construction jobs assoc	ated with the project, does the <b>j</b>	project maintain or advanc	e the region's economy?	
•	prary construction jobs assoc	ated with the project, does the j	project maintain or advanc	e the region's economy?	
(f) Other than the tempo Explanation:		ated with the project, does the p nized region, district or politica	-	e the region's economy?	
(f) Other than the tempo Explanation:		nized region, district or politica	-	e the region's economy?	
<ul> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	efit all citizens within a recog The project will benefit 80 ( inate a risk or hazard to pub	nized region, district or politica	l subdivision? Yes nediately endangers occupa		t corrective action is Yes

	ICIP C	apital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Church	n Rock Senior Ctr New Outdoor Kitchen/Patio	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Gilbert	tShirley	<b>Contact Phone:</b>	505.905.5683	Contact E-mail: gilbertshirley@navajo-nsn.gov
Total project cost:	86,000			Proposed project start date: July 2021
Project Location:	57 Telestar Rd Church Rock, NM 87311			Latitude: 35,533313 Longitude: -108.597442
Legislative Language:	to design, construct and equip a new outdoor patio for county	or the Church Rock se	nior center in the	e Church Rock chapter of the Navajo Nation in McKinley
Scope of Work:	cold water faucet. The project will include installation social/cultural/and wellness activities, in a conducive Nation and State New Mexico procurement laws. Th	. Equipment will inclu- on and utility hook-up supportive environme e purchase will bid ou	de an outdoor gri costs that meet ou ent. NN Division o t to vendors and t	netal roofing. Which meets ADA, the office of ill/griddle and appropriate food prep counter and hot and utdoor weather conditions. For senior citizens to have of Aging & Long Care Support will follow the Navajo then vendors will be selected. Churchrock will own and ilding kitchen/patio. The Navajo Nation will be the fiscal

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	86,000	No				
ALTSD	86,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	172,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	Yes	ů 0	0	ů 0	ů 0	0	ů 0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicl	es No	0	11,000	0	0	0	0	11,000
TOTAL		0	86,000	0	0	0	0	86,00
Amount Not Y	et Funded	86,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: 1	Amount	Plan No	Design No	<b>Construct</b> No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo No other fundi	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 cency budgeted fo cency budgeted fo DGET	Plan No No No No r operating expenses fo ng available YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	oject Description		
Year/Rank: 2022-002	Priority: High	Class	•		
Does the project lower o	out-year operating costs? Yes	Explanation:			
Entities who will assum	e the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Church Rock Chapter	NN Division of Aging & Long Term Care Support	Church Rock Chapter	Church Rock Chapter	Church Rock Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes growth, and if so will it provi		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	public input and buy-in? sary to address population or client ; the project directly benefit an entity	Yes growth, and if so will it provi other than itself? No	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi other than itself? No ure timely construction and c hold monthly meetings with C	de services to that population completion of the project on	on or clientele? Yes budget? Yes	rt to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Church Rock Senior Center will l	Yes growth, and if so will it provi other than itself? No ure timely construction and c hold monthly meetings with C ered on NM CPMS.	de services to that populatio completion of the project on Chapter, NN Division of Agi	on or clientele? Yes budget? Yes ng & Long Term Care Suppor	rt to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Church Rock Senior Center will I task. Monthly reports will be ente	Yes growth, and if so will it provi other than itself? No ure timely construction and c hold monthly meetings with C ered on NM CPMS. with the project, does the pro	de services to that populatio ompletion of the project on Chapter, NN Division of Agi ject maintain or advance th	on or clientele? Yes budget? Yes ng & Long Term Care Suppor	rt to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client a the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Church Rock Senior Center will I task. Monthly reports will be enter porary construction jobs associated of	Yes growth, and if so will it provi other than itself? No ure timely construction and c hold monthly meetings with C ered on NM CPMS. with the project, does the pro- region, district or political su	de services to that populatio ompletion of the project on Chapter, NN Division of Agi ject maintain or advance th	on or clientele? Yes budget? Yes ng & Long Term Care Suppor	rt to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bea Explanation:</li> <li>(h) Does the project elimeter of the project elimeter of</li></ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens Church Rock Senior Center will 1 task. Monthly reports will be enter porary construction jobs associated w	Yes growth, and if so will it provi other than itself? No ure timely construction and c hold monthly meetings with C ered on NM CPMS. with the project, does the pro- region, district or political su Citizens in the community alth and/or safety that immed	de services to that populatio completion of the project on Chapter, NN Division of Agi ject maintain or advance th Ibdivision? Yes liately endangers occupants	on or clientele? Yes budget? Yes ng & Long Term Care Suppor e region's economy?	

### **ICIP Capital Project Description**

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Church	Rock Senior Center Drainage Runoff Control	Type/Subtype:	Water - Storm	ı/Surface Water Control
Contact Name: Gilbert	Shirley	<b>Contact Phone:</b>	505.905.5683	Contact E-mail: gilbertshirley@navajo-nsn.gov
Total project cost:	600,000			Proposed project start date: July 2021
Project Location:	57 Telstar Road. Building #FA9187 Church Rock, N	M 87311		Latitude: 35.533313 Longitude: -108.597442
Legislative Language:	to plan, design and construct a water runoff control for	the senior center in	n Church Rock ch	apter of the Navajo Nation in McKinley county
Scope of Work:	retaining wall. There is no water runoff diversion plan water line, sewer drainage, natural gas line and electric	now and the retain utility pole safety g lot. The project v ntractor will be sel	ing wall is being e issues. The sandy vill following the l ected. The Church	soil is already beginning to erode and creating deep Navajo Nation and State of New Mexico procurement laws. n Rock Chapter owns the senior citizen center, Navajo

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	400,000	Yes				
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

			Capital Impro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeee 2 eseripe Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Y	ot Funded	600,000						
Amount Not 1	et Fundeu	000,000						
	et runded	000,000						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand Al Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

			ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority:	High	(	Class: New		
Does the project lower out	-year operating costs?	No	Explanation:			
Entities who will assume t	ne following responsibilitie	s for this	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Church Rock Chapt	ter	NN Division of Aging Long Term Care Supp		Church Rock Chapter	Church Rock Chapter
Lease/operating agreemen	t in place?					
Yes	Yes			Yes	Yes	Yes
	project directly benefit an This is not a regional proje	·	ther than itself? No	)		
			-	nd completion of the project or ent will monitor and provide te	0	
-	ary construction jobs assoc	ciated wi	th the project, does the	project maintain or advance th	ne region's economy?	
Explanation:						
-	it all citizens within a reco	gnized ro	egion, district or politic	cal subdivision? Yes		
(g) Does the project benef	it all citizens within a reco Church Rock Community o					
<ul><li>(g) Does the project benef Explanation: (h) Does the project elimin</li></ul>	Church Rock Community of	elders an blic heal	d customers of the Sen th and/or safety that in	ior Center. 60+ elders. mediately endangers occupant	s of the premises such that corr	rective action is Yes

### **ICIP Capital Project Description**

		J	<b>r</b>		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: Securit	y-Fire Alarm System	Type/Subtype:	Equipment - P	ublic Safety Equipment	
Contact Name: Donald	Jaramillo	<b>Contact Phone:</b>	505-658-6506	Contact E-mail: projects@	grantsnm.gov
Total project cost:	10,100			Proposed project start date:	January 2022
<b>Project Location:</b>	550 Jurassic Court Grants, NM 87020			Latitude:	Longitude:
Legislative Language:	To purchase, install, equip a alarm system at the Cibol	a Senior Center in G	rants, Cibola Cou	unty, New Mexico.	
Scope of Work:	Install and equip a adequate alarm system at the Cibol	a Senior Center in G	rants, New Mexio	co, in order to help protect the p	oublic facility that services

senior residents from throughout out Cibola County.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
САР	10,100	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	10,100		0	0			

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total 1	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	10,100	0	0	0	0	10,100
FOTAL		0	10,100	0	0	0	0	10,100
Amount Not Y	et Funded	10,100						
PHASING BUDGET								
THASING DUDGET								
	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 10,100	Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 10,100 0	Plan No No	Design No No	Construct No No	Furnish/Equip Yes No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 10,100 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 10,100 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 10,100 0 0 0 0 10,100	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 10,100 0 0 0 10,100 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 10,100 0 0 0 10,100 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 10,100 0 0 0 10,100 gency budgeted for : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: Hig	h	Class: New		
Does the project lower out	t-year operating costs? No	<b>Explanation:</b>			
Entities who will assume t	he following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ublic input and buy-in? ry to address population or clie e project directly benefit an ent			tion or clientele? No	
(d) Regionalism: Does the Explanation:	ry to address population or clie	nt growth, and if so will it p tity other than itself? Ye ot only services senior reside	2.2		es
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the Explanation:</li></ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no	nt growth, and if so will it p tity other than itself? Ye ot only services senior reside la County.	ess ents who reside in the City of (	Grants, the facility also serve	es
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight methods</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol	nt growth, and if so will it p tity other than itself? Yo ot only services senior reside la County. ensure timely construction a	ess ents who reside in the City of (	Grants, the facility also serve	es
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol echanisms built in that would e	nt growth, and if so will it p tity other than itself? Ye ot only services senior reside la County. ensure timely construction a cks director.	ess ents who reside in the City of C and completion of the project o	Grants, the facility also serve on budget? Yes	es
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol echanisms built in that would e Oversight by City's public wor	nt growth, and if so will it p tity other than itself? Ye ot only services senior reside la County. ensure timely construction a cks director.	ess ents who reside in the City of C and completion of the project o	Grants, the facility also serve on budget? Yes	es
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol echanisms built in that would e Oversight by City's public wor	nt growth, and if so will it p tity other than itself? Ye ot only services senior reside la County. ensure timely construction a tks director. ed with the project, does the	es ents who reside in the City of ( and completion of the project o e project maintain or advance	Grants, the facility also serve on budget? Yes	es
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol echanisms built in that would e Oversight by City's public wor rary construction jobs associate	nt growth, and if so will it p tity other than itself? Yo of only services senior reside la County. ensure timely construction a tks director. ed with the project, does the zed region, district or politic	es ents who reside in the City of C and completion of the project of e project maintain or advance cal subdivision? Yes	Grants, the facility also serve on budget? Yes the region's economy?	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(h) Does the project elimitian</li> </ul>	ry to address population or clie e project directly benefit an ent The Cibola Senior residents no seniors from through out Cibol echanisms built in that would e Oversight by City's public wor rary construction jobs associate fit all citizens within a recogniz The Cibola Senior residents no	nt growth, and if so will it p tity other than itself? Yo of only services senior reside la County. ensure timely construction a tks director. ed with the project, does the zed region, district or politie of only services senior reside health and/or safety that in	es ents who reside in the City of ( and completion of the project of e project maintain or advance cal subdivision? Yes ents who reside in the City of ( amediately endangers occupan	Grants, the facility also serve on budget? Yes the region's economy? Grants, the facility also serve	es seniors from through ou

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026	
	ICIP Caj	pital Project Desc	cription		
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng	
Project Title: Kitcher	n Equipment-Range/Griddle Stove	Type/Subtype:	Equipment - Se	enior Center Equipment	
Contact Name: Donald	Jaramillo	<b>Contact Phone:</b>	505-658-6506	Contact E-mail: projects@	grantsnm.gov
Total project cost:	25,000			Proposed project start date:	January 2022
Project Location:	500 Jurassic Court Grants, NM 87020			Latitude: 35.1235 N	Longitude: 107.8344 W
Legislative Language:	To purchase and equip kitchen equipment for the Cibo	ola Senior Center in (	Grants, NM, Cibo	la County.	
Scope of Work:	To purchase, replace and equip a 20-plus year old grid	ldle/range stove with	a new Bakers Pri	de 8 Burner 60'' Range.	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	place Existing			
Project Budget:	-				l Costs Not Yet Fund	ad .		
1 ojoor 2 aagoor	Completed	Funded to date	2022	2023	2024	2025 202	1 Total D	roject Cost
	-	runded to date					21 Iotai P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	25,000	0	0	0	0	25,00
TOTAL		0	25,000	0	0	0	0	25,00
Amount Not Y	ot Fundod	25,000						
Amount NOU Y	et Fundeu	25,000						
PHASING BUDGET	et Fundeu	25,000						
			Mone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Cap	ital Project Description		
Year/Rank: 2022-002	Priority:	High	Class: Replace	Existing	
Does the project lower or	it-year operating costs?		Zes. The current items require a properly. Little maintenance, if a		egular basis to keep them operating eplacement items.
Entities who will assume	the following responsibiliti	es for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
City of Grants	<b>City of Grants</b>	<b>City of Grants</b>	City of Grants	<b>City of Grants</b>	City of Grants
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa			it provide services to that popul	lation or clientele? Yes	
(c) Is the project necessa	ary to address population of ne project directly benefit a The Cibola Senior Center	r client growth, and if so will n entity other than itself?	Yes Cibola County, including village		imits
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does th Explanation:</li></ul>	ary to address population of ne project directly benefit a The Cibola Senior Center such as Milan, San Fidel,	r client growth, and if so will n entity other than itself? serves residents throughout ( Cubero, San Rafael, and Blue	Yes Cibola County, including village	es outside the City of Grants l	imits
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population of ne project directly benefit a The Cibola Senior Center such as Milan, San Fidel, nechanisms built in that wo	r client growth, and if so will n entity other than itself? serves residents throughout ( Cubero, San Rafael, and Blue ould ensure timely constructio	Yes Cibola County, including village water Village.	es outside the City of Grants l on budget? Yes	imits
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> </ul>	ary to address population of ne project directly benefit a The Cibola Senior Center such as Milan, San Fidel, nechanisms built in that wo The center's director will	r client growth, and if so will n entity other than itself? serves residents throughout ( Cubero, San Rafael, and Blue puld ensure timely construction ensure the correct equipment	Yes Cibola County, including village water Village. n and completion of the project	es outside the City of Grants l on budget? Yes lled.	imits No
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> </ul>	ary to address population of ne project directly benefit a The Cibola Senior Center such as Milan, San Fidel, nechanisms built in that wo The center's director will	r client growth, and if so will n entity other than itself? serves residents throughout ( Cubero, San Rafael, and Blue puld ensure timely construction ensure the correct equipment	Yes Cibola County, including village water Village. n and completion of the project is purchase and properly instal	es outside the City of Grants l on budget? Yes lled.	
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ary to address population of ne project directly benefit a The Cibola Senior Center such as Milan, San Fidel, nechanisms built in that wo The center's director will orary construction jobs asso	r client growth, and if so will n entity other than itself? serves residents throughout ( Cubero, San Rafael, and Blue puld ensure timely construction ensure the correct equipment	Yes Cibola County, including village water Village. n and completion of the project is purchase and properly instal the project maintain or advance	es outside the City of Grants l on budget? Yes lled.	
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ary to address population of the project directly benefit a The Cibola Senior Center such as Milan, San Fidel, nechanisms built in that wo The center's director will prary construction jobs asso efit all citizens within a reco	r client growth, and if so will n entity other than itself? serves residents throughout of Cubero, San Rafael, and Blue ould ensure timely construction ensure the correct equipment ociated with the project, does ognized region, district or pol provides services for residen	Yes Cibola County, including village water Village. n and completion of the project is purchase and properly instal the project maintain or advance	es outside the City of Grants I on budget? Yes lled. e the region's economy? N	No
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	ary to address population of the project directly benefit a The Cibola Senior Center such as Milan, San Fidel, mechanisms built in that wo The center's director will prary construction jobs asso efit all citizens within a reco The Cibola Senior Center 200-250 senior citizens dat anate a risk or hazard to pu	r client growth, and if so will n entity other than itself? serves residents throughout of Cubero, San Rafael, and Blue ould ensure timely construction ensure the correct equipment ociated with the project, does ognized region, district or pol provides services for residen ily, Mon-Fri.	Yes Cibola County, including village water Village. n and completion of the project is purchase and properly instal the project maintain or advance itical subdivision? Yes ts throughout Cibola County, in t immediately endangers occupa	es outside the City of Grants I on budget? Yes lled. e the region's economy? N ncluding outside the city limits	No 5. On average, approximately

### **ICIP Capital Project Description**

	1011 04			
Year/Rank: 2022-003	Priority: Medium	Class:	Replace Existin	ng
Project Title: Floorin	g Replacement - Carpet	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Donald	Jaramillo	<b>Contact Phone:</b>	505-658-6506	Contact E-mail: projects@grantsnm.gov
Total project cost:	100,000			Proposed project start date: January 2022
<b>Project Location:</b>	500 Jurassic Court Grants, NM 87020			Latitude: 35.1235 N Longitude: 107.8344 W
Legislative Language:	To replace existing 20-plus-year-old carpet at the Cibo	la Senior Center ow	ned and managed	by the City of Grants, NM in Cibola County.
Scope of Work:			-	eplaced are the Exercise Room, Pool Room, Fitness Room, city will get three bids and award to qualified vendor for

Secured and Potential Funding Budget:

the least amount.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-003	Prior	ity: Medium	Class:	-	place Existing			
Project Budget:		-		Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	ů 0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	ot Funded	100,000						
Amount NOT Y	ct Funacu	100,000						
Amount Not Y PHASING BUDGET	et Fundeu	100,000						
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Zear/Rank: 2022-003	Priority: Mo	edium	Class: Replace	Existing	
Ooes the project lower out-	-year operating costs? N	No Explanation:			
Entities who will assume th	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants
lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary			provide services to that popu	lation or clientele? No	
(c) Is the project necessary (d) Regionalism: Does the Explanation: 7	y to address population or cli project directly benefit an er Fhe Cibola Senior Center ser	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil	es bola County, including villag	lation or clientele? No es outside the City of Grants I	imits
(c) Is the project necessary (d) Regionalism: Does the Explanation: 7 s	y to address population or cli project directly benefit an er Fhe Cibola Senior Center ser such as Milan, San Fidel, Cub	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil pero, San Rafael, and Bluew	es bola County, including villag	es outside the City of Grants l	imits
(c) Is the project necessary (d) Regionalism: Does the Explanation: T s (e) Are there oversight me	y to address population or cli project directly benefit an er The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil pero, San Rafael, and Bluew ensure timely construction	es bola County, including villag ater Village. and completion of the project	es outside the City of Grants l	
(c) Is the project necessary (d) Regionalism: Does the Explanation: T s (e) Are there oversight me Explanation: I	y to address population or cli project directly benefit an er The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would Donald Jaramillo, City of Gra	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil bero, San Rafael, and Bluew ensure timely construction ants special projects coordin	es bola County, including villag ater Village. and completion of the project	es outside the City of Grants l c on budget? No rector of the Cibola Senior Ce	
(c) Is the project necessary (d) Regionalism: Does the Explanation: T s (e) Are there oversight me Explanation: I	y to address population or cli project directly benefit an er The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would Donald Jaramillo, City of Gra	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil bero, San Rafael, and Bluew ensure timely construction ants special projects coordin	es bola County, including villag ater Village. and completion of the project ator, and Dorie Sandoval, dir	es outside the City of Grants l c on budget? No rector of the Cibola Senior Ce	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: The Explanation: The Second second</li></ul>	y to address population or cli project directly benefit an er The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would Donald Jaramillo, City of Gra	ient growth, and if so will it ntity other than itself? Y ves residents throughout Cil bero, San Rafael, and Bluew ensure timely construction ants special projects coordin ted with the project, does th	es bola County, including villag ater Village. and completion of the project ator, and Dorie Sandoval, din e project maintain or advanc	es outside the City of Grants l c on budget? No rector of the Cibola Senior Ce	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: To s</li> <li>(e) Are there oversight me Explanation: I</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation: (g)</li> </ul>	y to address population or cli project directly benefit an er The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would Donald Jaramillo, City of Gra ary construction jobs associa it all citizens within a recogn	ient growth, and if so will it j ntity other than itself? Y ves residents throughout Cil pero, San Rafael, and Bluew ensure timely construction ants special projects coordin ted with the project, does th ized region, district or politi oes not have a senior center.	es bola County, including villag ater Village. and completion of the project ator, and Dorie Sandoval, dir e project maintain or advanc cal subdivision? Yes	es outside the City of Grants l c on budget? No rector of the Cibola Senior Ce	enter.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: To s</li> <li>(e) Are there oversight me Explanation: I</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation: (a</li> <li>(h) Does the project elimin</li> </ul>	y to address population or cli project directly benefit an en The Cibola Senior Center ser such as Milan, San Fidel, Cul echanisms built in that would Donald Jaramillo, City of Gra ary construction jobs associa it all citizens within a recogn Cibola County government do average, nearly 200-25 senior	ient growth, and if so will it j ntity other than itself? Y ves residents throughout Cil pero, San Rafael, and Bluew ensure timely construction ants special projects coordin ted with the project, does th ized region, district or politi oes not have a senior center. • citizens daily. c health and/or safety that in	es bola County, including villag ater Village. and completion of the project ator, and Dorie Sandoval, dir e project maintain or advanc cal subdivision? Yes Therefore, many of its aging nmediately endangers occupa	es outside the City of Grants E on budget? No rector of the Cibola Senior Ce e the region's economy?	nter. or center programs. O

#### **ICIP Capital Project Description**

		r		1		
Year/Rank: 2022-004	Priorit	y: High	Class:	Renovate/Repair	r	
Project Title: Resider	nt Lounge Room		Type/Subtype:	Other - Other		
Contact Name: Donald	Jaramillo		<b>Contact Phone:</b>	505-658-6506	Contact E-mail: projects@	grantsnm.gov
Total project cost:	75,000				Proposed project start date:	January 2022
<b>Project Location:</b>	550 Jurassic Court	Grants, NM 87020			Latitude:	Longitude:
Legislative Language:	To plant, design, renov Grants, NM, Cibola Co	vate, construct and equip a section ounty.	on of the existing Cib	ola Senior Center f	for a Resident Lounge Room fo	or senior citizen residents in

Scope of Work: To plan, design, renovate, construct and equip a resident lounge room for senior citizen residents at the Cibola Senior Center .

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	75,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	75,000		0	0			

		Ι	<b>CIP Capital Pro</b>	oject Descript	ion			
Year/Rank: 2022-004	Priorit	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
(	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet F	unded	75,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
		Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased?	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
Can this project be phased? N Phase: Amo 1	ount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos ta	0
Can this project be phased? N Phase: Amo 1 2	ount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? N Phase: Amo 1 2	ount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos te	0
Can this project be phased? N Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency	ount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL	ount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGI	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No Soperating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Il Project Description		
Year/Rank: 2022-004	Priority: Hig	h (	Class: Renovate	e/Repair	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Grants	City of Grants	City of Grants	<b>City of Grants</b>	<b>City of Grants</b>	City of Grants
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
b) Has the project had	public input and buy-in? sary to address population or clie	Yes nt growth, and if so will it p			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so	Yes nt growth, and if so will it p ity other than itself? Ye	provide services to that popul	ation or clientele? Yes	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County.	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S	provide services to that popul es Senior Center serves senior r	ation or clientele? Yes esidents who reside throughou	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County. mechanisms built in that would o	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a	provide services to that popul es Senior Center serves senior r and completion of the project	ation or clientele? Yes esidents who reside throughou	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County.	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a	provide services to that popul es Senior Center serves senior r and completion of the project	ation or clientele? Yes esidents who reside throughou	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County. mechanisms built in that would o	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a ful project by regular qualit	provide services to that popul es Senior Center serves senior r and completion of the project by oversight.	ation or clientele? Yes esidents who reside throughou on budget? Yes	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	<ul> <li>public input and buy-in?</li> <li>sary to address population or clie</li> <li>the project directly benefit an ent</li> <li>In addition to City of Grants se</li> <li>Cibola County.</li> <li>mechanisms built in that would e</li> <li>City staff will assure a success</li> </ul>	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a ful project by regular qualit ed with the project, does the	provide services to that popul es Senior Center serves senior r and completion of the project ay oversight. e project maintain or advance	ation or clientele? Yes esidents who reside throughou on budget? Yes	ut
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County. mechanisms built in that would of City staff will assure a success porary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a ful project by regular qualit ed with the project, does the red region, district or politic	provide services to that popul es Senior Center serves senior r and completion of the project ty oversight. e project maintain or advance cal subdivision? Yes	ation or clientele? Yes esidents who reside throughou on budget? Yes e the region's economy?	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	a public input and buy-in? sary to address population or clie the project directly benefit an ent In addition to City of Grants so Cibola County. mechanisms built in that would of City staff will assure a success porary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? Ye enior residents, the Cibola S ensure timely construction a ful project by regular qualit ed with the project, does the ted region, district or politic enior residents, the Cibola S health and/or safety that in	provide services to that popul es Senior Center serves senior r and completion of the project ty oversight. e project maintain or advance cal subdivision? Yes Senior Center serves senior r amediately endangers occupa	ation or clientele? Yes esidents who reside throughou on budget? Yes e the region's economy? esidents who reside throughou	ut Cibola County.

### **ICIP Capital Project Description**

Year/Rank: 2022-005	Priority: Medium	Class:	New	
Project Title: Exercis	e Equipment - Multiple Commercial Bikes	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Donald	Jaramillo	<b>Contact Phone:</b>	505-658-6506	Contact E-mail: projects@grantsnm.gov
Total project cost:	10,100			Proposed project start date: January 2022
<b>Project Location:</b>	500 Jurassic Court Grants, NM 87020			Latitude: 35.1235 N Longitude: 107.8344 W
Legislative Language:	To purchase, equip, and install exercise equipment for	the City of Grants'	Cibola Senior Cen	nter in Grants NM, Cibola County.
Scope of Work:	To purchase, equip, and install exercise equipment at t	he senior center that	t do not qualify fo	r use at the City of Grants' Cibola Senior Center exercise

room because they are non-commercial. Senior residents regularly request a bicycling program, thus the request for a commercial bike set.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 :	Secured	Expended to Date	Receiveu:	Comments:
САР	10,100	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,100		0	0		

	_	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: Medium	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	10,100	0	0	0	0	10,100
TOTAL		0	10,100	0	0	0	0	10,100
Amount Not Y	et Funded	10,100						
		,						
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip			Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : N/A	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 gency budgeted fo : N/A DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description					
Year/Rank: 2022-005	Priority:	Medium	Class: New		
Does the project lower o	ut-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibilitie	es for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Grants	<b>City of Grants</b>	<b>City of Grants</b>	<b>City of Grants</b>	City of Grants	City of Grants
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or he project directly benefit a		provide services to that popula Yes	tion or clientele? Yes	
(c) Is the project necess	ary to address population or he project directly benefit a The Cibola County govern	r client growth, and if so will it n entity other than itself?	Yes enter, therefore, many of its agi		is at the
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the Explanation:</li></ul>	ary to address population or he project directly benefit a The Cibola County govern City of Grants' Cibola Ser	r client growth, and if so will it n entity other than itself? ment does not have a senior co nior Center for meals, transpor	Yes enter, therefore, many of its agi	ng residents utilize program	s at the
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the Explanation:</li></ul>	ary to address population or he project directly benefit an The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo	r client growth, and if so will it n entity other than itself? ment does not have a senior co nior Center for meals, transpor uld ensure timely construction	Yes enter, therefore, many of its agi rtation exercise, etc.	ng residents utilize program on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> </ul>	ary to address population or he project directly benefit an The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo The Cibola Senior Center'	r client growth, and if so will it n entity other than itself? ment does not have a senior co nior Center for meals, transpor uld ensure timely construction 's director will provide oversig	Yes enter, therefore, many of its agi rtation exercise, etc. and completion of the project o	ng residents utilize program on budget? Yes oment is purchased and and	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> </ul>	ary to address population or he project directly benefit an The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo The Cibola Senior Center'	r client growth, and if so will it n entity other than itself? ment does not have a senior co nior Center for meals, transpor uld ensure timely construction 's director will provide oversig	Yes enter, therefore, many of its agi rtation exercise, etc. and completion of the project o ht in ensuring the correct equip	ng residents utilize program on budget? Yes oment is purchased and and	is property installed.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the tempe Explanation:</li> </ul>	ary to address population or he project directly benefit an The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo The Cibola Senior Center' orary construction jobs asso	r client growth, and if so will it n entity other than itself? ment does not have a senior co nior Center for meals, transpor uld ensure timely construction 's director will provide oversig	Yes enter, therefore, many of its agis rtation exercise, etc. a and completion of the project of ht in ensuring the correct equip he project maintain or advance	ng residents utilize program on budget? Yes oment is purchased and and	is property installed.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the tempe Explanation:</li> </ul>	ary to address population or he project directly benefit an The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo The Cibola Senior Center' orary construction jobs asso	r client growth, and if so will it n entity other than itself? ment does not have a senior co- nior Center for meals, transpor- uld ensure timely construction 's director will provide oversig ociated with the project, does the ognized region, district or politic	Yes enter, therefore, many of its agis rtation exercise, etc. a and completion of the project of ht in ensuring the correct equip he project maintain or advance	ng residents utilize program on budget? Yes oment is purchased and and the region's economy? N	is property installed. No
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the temperation Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimeter of the Explanation of the Explanation:</li> </ul>	ary to address population or he project directly benefit at The Cibola County govern City of Grants' Cibola Ser mechanisms built in that wo The Cibola Senior Center' orary construction jobs asso mefit all citizens within a reco The Cibola County govern City of Grants' Cibola.	r client growth, and if so will it n entity other than itself? ment does not have a senior co- nior Center for meals, transpor- uld ensure timely construction 's director will provide oversig ociated with the project, does the ognized region, district or polition ment does not have a senior co-	Yes enter, therefore, many of its agis rtation exercise, etc. a and completion of the project of ht in ensuring the correct equip he project maintain or advance tical subdivision? Yes enter, therefore, approximately immediately endangers occupar	ng residents utilize program on budget? Yes oment is purchased and and the region's economy? N 250 residents on a daily ave	is property installed. No rage utilize programs at the

	Infrastructure Capita	al Improvemer	t Plan FY 2022-2026	
	ICIP C	apital Project Desc	ription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: Buildir	g Renovations- Kitchen	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Neil Se	gotta	<b>Contact Phone:</b>	5754451234 Contact E-mail: n.segotta@colfaxsen	ors.com
Total project cost:	350,000		Proposed project start date: 1/01/22	
Project Location:	449 East 9th Cimarron, NM 87714		Latitude: 36d 30'41 N Longitud	le: 104d 54'48
Legislative Language:	To plan, design, construct, furnish and equip a renov	vation of the Cimarron	Senior Center kitchen in Cimarron, NM, Colfax County.	
Scope of Work:	, 8		r Center that would include the purchase and installation operation. Renovation includes the expanding of the kitchen by	1 1

to storage area. Project will follow fiscal agent procurement policies, let for bid.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		0	0		

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	
lanning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,00
Construction	No	0	200,000	0	0	0	0	200,00
Furnishing/Equipment/Vehicle	es No	0	90,000	0	0	0	0	90,00
OTAL		0	350,000	0	0	0	0	350,00
A A No.4 X	t Tundad	350 000						
Amount Not Ye	et runded	350,000						
	et Fullded	350,000						
PHASING BUDGET		,						
HASING BUDGET		,	lone: Yes	Multi-Pha	sed: No			
HASING BUDGET		Phasing: Stand A	lone: Yes	Multi-Pha	ised: No	Other (Wtr Rights,		
HASING BUDGET		,	lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 FOTAL Ias your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 FOTAL Ias your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
HASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 FOTAL [as your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo O & M is prov	Phasing: Stand A Plan No No No No No r operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for ided by Colfax County YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: Renovate/R	Repair	
Does the project lower out-y	year operating costs? Yes			of walk-in cooler/freezer elin cration and would provide a la	ninating 4 standing arger, less confined work spac
Entities who will assume the	e following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Village of Cimarron	Colfax County Senior Citizens, Inc.	Village of Cimarron	Village of Cimarron	Village of Cimarron
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had put	<u>on project.</u> requested project expected to be olic input and buy-in? to address population or client ş	Yes		·	
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	requested project expected to be blic input and buy-in?	Yes growth, and if so will it pro		·	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	requested project expected to be blic input and buy-in? to address population or client a	Yes growth, and if so will it pro other than itself? No ure timely construction and	vide services to that populati completion of the project on	on or clientele? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet Explanation: A</li> </ul>	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity	Yes growth, and if so will it pro other than itself? No ure timely construction and uld be retained to complete	vide services to that populati completion of the project on plans and oversee constructi	on or clientele? Yes a budget? Yes ion.	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- licensed design professional wo	Yes growth, and if so will it pro other than itself? No ure timely construction and uld be retained to complete with the project, does the pr	vide services to that populati completion of the project on plans and oversee constructi roject maintain or advance th	on or clientele? Yes a budget? Yes ion.	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mee Explanation: A</li> <li>(f) Other than the temporat Explanation:</li> <li>(g) Does the project benefit</li> </ul>	requested project expected to be olic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- licensed design professional wo ry construction jobs associated v	Yes growth, and if so will it pro other than itself? No ure timely construction and uld be retained to complete with the project, does the pr region, district or political	vide services to that populati completion of the project on plans and oversee constructi roject maintain or advance th subdivision? Yes	ion or clientele? Yes a budget? Yes ion. ne region's economy? No	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	requested project expected to be olic input and buy-in? to address population or client p oroject directly benefit an entity chanisms built in that would ensu- licensed design professional wo ry construction jobs associated w	Yes growth, and if so will it pro other than itself? No ure timely construction and uld be retained to complete with the project, does the pr region, district or political oximately 4,000 comgregae alth and/or safety that imm	vide services to that populati completion of the project on plans and oversee constructi roject maintain or advance th subdivision? Yes meals a year along with an a ediately endangers occupant	ion or clientele? Yes a budget? Yes ion. ne region's economy? No dditional 2,50	rrective action is No

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Furnish	ings/IT Infrastructure	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Neil Seg	gotta	<b>Contact Phone:</b>	5754451234	Contact E-mail: n.segotta@colfaxseniors.com
Total project cost:	15,000			Proposed project start date: July 2021
<b>Project Location:</b>	449 East 9th Cimarron, NM 87714			Latitude: 36.3041 Longitude: 104.5448
Legislative Language:	To purchase and refurnish and update aging IT infrast	ructure for the Cim	arron Senior Citiz	zen Center, Cimarron NM in Colfax County.
Scope of Work:	Existing furnishings are currently 10+ years old and no changing IT climate and accommodate our clients.	eed replacing due to	daily use and wea	ar. IT infrastructure needs replacing to accommodate the

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	15,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	15,000		0	0			

	-		Capital Impro			-2026		
Year/Rank: 2022-002	Prior	ity: High	CIP Capital Pro Class:	ject Descript				
Project Budget:	110	ny. Ingi	Cluss.					
rioject buuget.					d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	15,000	0	0	0	0	15,000
FOTAL		0	15,000	0	0	0	0	15,000
Amount Not Ye	t Funded	15,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1	amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo Budgeting will	Plan No No No No or operating expenses fo	Design No No No No r the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Pr operating expenses for be complete if project	Design No No No No r the project when in is funded.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Year/Rank: 2022-002       Priority: High       Class: New         Does the project lower out-year operating costs?       No       Explanation:         Entities who will assume the following responsibilities for this project:       Fiscal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own         Colfax County       Colfax County       Colfax County Senior       Village of Cimarron       Colfax County       Villa         Lease/operating agreement in place?       Yes	
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Own Colfax County Colfax County Colfax County Senior Village of Cimarron Colfax County Villa control Colfax County Colfax County Senior Colfax County Senior Colfax County Colfax County Colfax County Colfax County Senior Colfax County Colfax	
Fiscal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own         Colfax County       Colfax County       Colfax County Senior       Village of Cimarron       Colfax County       Villa         Lease/operating agreement in place?       Yes       Yes       Yes       Yes         More detailed information on project.       (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       1-9 years       (b) Has the project had public input and buy-in?       Yes         (c) Is the project nacessary to address population or client growth, and if so will it provide services to that population or clientel?       Yes         (d) Regionalism: Does the project directly benefit an entity other than itself?       Yes       Yes         Explanation:       The community and clientele would have access to a more reliable IT network in a comfortable and safe environment.       (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?       Yes         Explanation:       Use of the State procurement process would be initiated to ensure that the best possible pricing can be obtained.       (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's econom?       No         Explanation:       Many members of the aging community lack access to adequate electronic media. This would provide the means for seniors to adequate electronic media. This	
Colfax County       Colfax County       Colfax County Senior       Village of Cimarron       Colfax County       Village         Lease/operating agreement in place?       Yes       <	
Citizens, Inc.         Lease/operating agreement in place?       Yes       Yes       Yes         Yes       Yes       Yes       Yes         More detailed information on project.       (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       1-9 years         (b) Has the project had public input and buy-in?       Yes       Yes         (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?       Yes         (d) Regionalism: Does the project directly benefit an entity other than itself?       Yes       Yes         Explanation:       The community and clientele would have access to a more reliable IT network in a comfortable and safe environment.       (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?       Yes         Explanation:       Use of the State procurement process would be initiated to ensure that the best possible pricing can be obtained.       (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?       No         Explanation:       Way members of the aging community lack access to adequate electronic media. This would provide the means for seniors to adequate electronic media. This would provide the means for seniors to adequate electronic media. This would provide the means for seniors to adequate electronic media. This would provide the means for seniors to ad	sset:
Yes       Yes       Yes       Yes         More detailed information on project.       Image: the requested project expected to be in use before needing renovation/repair or replacement?       1-9 years         (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       1-9 years         (b) Has the project had public input and buy-in?       Yes         (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel?       Yes         (d) Regionalism: Does the project directly benefit an entity other than itself?       Yes         Explanation:       The community and clientele would have access to a more reliable IT network in a comfortable and safe environment.         (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?       Yes         Explanation:       Use of the State procurement process would be initiated to ensure that the best possible pricing can be obtained.       No         (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?       No         Explanation:       Use of the State procurement region, district or political subdivision?       Yes         (g) Does the project benefit all citizens within a recognized region, district or political subdivision?       Yes         Explanation:       Many members of the aging community l	e of Cimarror
More detailed information on project.         (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years         (b) Has the project had public input and buy-in?       Yes         (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes         (d) Regionalism: Does the project directly benefit an entity other than itself? Yes         Explanation:       The community and clientele would have access to a more reliable IT network in a comfortable and safe environment.         (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes         Explanation:       Use of the State procurement process would be initiated to ensure that the best possible pricing can be obtained.         (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation:       No         (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation:       Yes	
<ul> <li>(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years</li> <li>(b) Has the project had public input and buy-in? Yes</li> <li>(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes</li> <li>(d) Regionalism: Does the project directly benefit an entity other than itself? Yes</li> <li>Explanation: The community and clientele would have access to a more reliable IT network in a comfortable and safe environment.</li> <li>(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes</li> <li>Explanation: Use of the State procurement process would be initiated to ensure that the best possible pricing can be obtained.</li> <li>(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation:</li> <li>(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes</li> <li>Explanation: Many members of the aging community lack access to adequate electronic media. This would provide the means for seniors to additional completion of the project is contained.</li> </ul>	Yes
<ul> <li>(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No Explanation:</li> <li>(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: Many members of the aging community lack access to adequate electronic media. This would provide the means for seniors to ad-</li></ul>	
Explanation:         (g) Does the project benefit all citizens within a recognized region, district or political subdivision?       Yes         Explanation:       Many members of the aging community lack access to adequate electronic media. This would provide the means for seniors to adequate electronic media.	
Explanation: Many members of the aging community lack access to adequate electronic media. This would provide the means for seniors to a	
	ess electronic
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective ac urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.	ion is No
Explanation:	

### **ICIP Capital Project Description**

		itui i rojece zese	- Puon	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	
Project Title: Aztec S	enior Center HVAC Replacement	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Kathy l	Lamb	<b>Contact Phone:</b>	505-334-7653	Contact E-mail: klamb@aztecnm.gov
Total project cost:	150,000			Proposed project start date: 09/01/2021
Project Location:	101 S Park Ave Aztec, NM 87410			Latitude: 36.822327 Longitude: -107.996825
Legislative Language:	To construct and replace existing HVAC systems for th	ne City of Aztec Senio	or Center, Aztec NM	A, San Juan County
Scope of Work:	upgrades as may be required under existing code. The	facility was construe	cted in the 1980s, pr	nable thermostats, replace aged duct work, and electrical rimary roof units were replaced in 1997, and smaller uipment installation will be solicited in accordance with

the State of New Mexico Procurement Code.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	Yes				2019 Application
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	place Existing			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet	Funded	150,000						
<u>PHASING BUDGET</u>								
<u>PHASING BUDGET</u> Can this project be phased?	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I mount	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?		<b>..</b>						Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: Ai 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No Vo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capi	tal Project Description		
Year/Rank: 2022-001	Priority: Hi	gh	Class: Replace	Existing	
Does the project lower out	-year operating costs? Y		ew HVAC system will be more timate \$2,000 to \$5,000 depen		ility costs and maintenance costs
Entities who will assume the	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had pt</li><li>(c) Is the project necessar</li></ul>	ublic input and buy-in? y to address population or cli	Yes ent growth, and if so will it	renovation/repair or replacem	·	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	ublic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor	Yes ent growth, and if so will in atity other than itself? rated areas, surrounding th	provide services to that popu Yes e City of Aztec municipal limi	lation or clientele? No ts.	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ublic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would	Yes ent growth, and if so will in ntity other than itself? rated areas, surrounding th ensure timely construction	provide services to that popu Yes e City of Aztec municipal limi and completion of the project	lation or clientele? No ts. t on budget? Yes	nd fiscal management of project.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ablic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would General Services Director wo Finance Director is CPO.	Yes ent growth, and if so will in ntity other than itself? rated areas, surrounding th ensure timely construction uld provide provide oversig	provide services to that popu Yes e City of Aztec municipal limi and completion of the project	lation or clientele? No ts. t on budget? Yes esponsible for procurement an	nd fiscal management of project. No
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Is the project necessary</li> </ul>	ablic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would General Services Director wo Finance Director is CPO.	Yes ent growth, and if so will in ntity other than itself? rated areas, surrounding th ensure timely construction uld provide provide oversig	provide services to that popu Yes e City of Aztec municipal limi and completion of the project ght. Finance Department is re	lation or clientele? No ts. t on budget? Yes esponsible for procurement an	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	ablic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would General Services Director wo Finance Director is CPO.	Yes ent growth, and if so will in ntity other than itself? rated areas, surrounding th ensure timely construction uld provide provide oversi- ted with the project, does t	provide services to that popu Yes e City of Aztec municipal limi and completion of the project ght. Finance Department is re he project maintain or advanc	lation or clientele? No ts. t on budget? Yes esponsible for procurement an	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	ablic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would General Services Director wo Finance Director is CPO. ary construction jobs associa it all citizens within a recogni	Yes ent growth, and if so will in atity other than itself? rated areas, surrounding th ensure timely construction uld provide provide oversi- ted with the project, does t ized region, district or poli	provide services to that popu Yes e City of Aztec municipal limi and completion of the project ght. Finance Department is re he project maintain or advanc	lation or clientele? No ts. t on budget? Yes esponsible for procurement an e the region's economy?	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measure</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project beneff Explanation:</li> <li>(h) Does the project elimination:</li> </ul>	ablic input and buy-in? y to address population or cli project directly benefit an er San Juan County, unincorpor echanisms built in that would General Services Director wo Finance Director is CPO. ary construction jobs associa it all citizens within a recogni The Aztec Senior Center annu	Yes ent growth, and if so will in atity other than itself? rated areas, surrounding th ensure timely construction uld provide provide oversi- ted with the project, does t ized region, district or poli- ual participation is 31,200 is c health and/or safety that	provide services to that popu Yes e City of Aztec municipal limi a and completion of the project ght. Finance Department is re he project maintain or advanc tical subdivision? Yes ndividuals including home me immediately endangers occupa	lation or clientele? No ts. t on budget? Yes esponsible for procurement an e the region's economy?	No

#### **ICIP Capital Project Description**

	<b>r</b>	J		
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Senior	Center Flooring Replacement	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Kathy	Lamb	<b>Contact Phone:</b>	505-334-7653	Contact E-mail: klamb@aztecnm.gov
Total project cost:	40,000			Proposed project start date: 09/01/2021
<b>Project Location:</b>	101 S Park Ave Aztec, NM 87410			Latitude: 36.822327 Longitude: -107.998682
Legislative Language:	To design and construct (install) new flooring for the A	ztec Senior Center i	n Aztec NM San Ju	uan County
Scope of Work:	Design and construct including installation of new floo San Juan County. New flooring will be designed to me	8	,	ncluding bathrooms, of Aztec Senior Center in Aztec NM a based on their unique usage requirements.

Procurement will include small purchase for specification development and bid for flooring in accordance with State of New Mexico Procurement Code.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-002	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet	t Funded	40,000						
PHASING BUDGET								
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A: 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A: 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A: 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No voperating expenses for	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description	FY 2022-2026	
Year/Rank: 2022-002	Priority: High	-	•	e/Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary				lation or clientele? No	
(d) Regionalism: Does the p Explanation: S	project directly benefit an enti an Juan County, unincorpora	ty other than itself? Ye	es City of Aztec municipal limi	its.	
<ul> <li>(d) Regionalism: Does the p Explanation: Si</li> <li>(e) Are there oversight med Explanation: G</li> </ul>	project directly benefit an enti an Juan County, unincorpora chanisms built in that would e	ty other than itself? Ye red areas, surrounding the nsure timely construction a	es City of Aztec municipal limi nd completion of the projec	its.	scal management of project
(d) Regionalism: Does the p Explanation: Si (e) Are there oversight med Explanation: G F	project directly benefit an enti an Juan County, unincorpora chanisms built in that would e General Services Director would	ty other than itself? Ye red areas, surrounding the nsure timely construction a d provide provide oversigh	es City of Aztec municipal limi nd completion of the projec t. Finance Department is re	its. t on budget? Yes esponsible for procurement and fis	scal management of project
(d) Regionalism: Does the p Explanation: Si (e) Are there oversight med Explanation: G F	project directly benefit an enti an Juan County, unincorpora chanisms built in that would en eneral Services Director woul inance Director is CPO.	ty other than itself? Ye red areas, surrounding the nsure timely construction a d provide provide oversigh	es City of Aztec municipal limi nd completion of the projec t. Finance Department is re	its. t on budget? Yes esponsible for procurement and fis	scal management of project
<ul> <li>(d) Regionalism: Does the p Explanation: Si</li> <li>(e) Are there oversight mee Explanation: G F</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an enti an Juan County, unincorpora chanisms built in that would en eneral Services Director woul inance Director is CPO.	ty other than itself? Ye red areas, surrounding the nsure timely construction a d provide provide oversigh d with the project, does the	es City of Aztec municipal limi nd completion of the projec t. Finance Department is re project maintain or advance	its. t on budget? Yes esponsible for procurement and fis	scal management of project
<ul> <li>(d) Regionalism: Does the p Explanation: Si</li> <li>(e) Are there oversight med Explanation: G F</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an enti an Juan County, unincorpora chanisms built in that would en- ceneral Services Director woul inance Director is CPO. ary construction jobs associate	ty other than itself? Ye eed areas, surrounding the nsure timely construction a d provide provide oversigh d with the project, does the ed region, district or politic	es City of Aztec municipal limi nd completion of the projec t. Finance Department is re project maintain or advance	its. t on budget? Yes esponsible for procurement and fis	scal management of project
<ul> <li>(d) Regionalism: Does the p Explanation: Si</li> <li>(e) Are there oversight mee Explanation: G F</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: Si</li> <li>(h) Does the project elimination: Si</li> </ul>	project directly benefit an enti an Juan County, unincorporat chanisms built in that would en- ceneral Services Director woul inance Director is CPO. ary construction jobs associate t all citizens within a recogniza- enior Center annual participa	ty other than itself? Ye red areas, surrounding the nsure timely construction a d provide provide oversigh d with the project, does the ed region, district or politic tion is 31,200 nealth and/or safety that in	S City of Aztec municipal limit nd completion of the projec t. Finance Department is re project maintain or advanc al subdivision? Yes mediately endangers occup	its. t on budget? Yes esponsible for procurement and fis	

#### **ICIP Capital Project Description**

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repa	ir
Project Title: Senior	Center Kitchen Renovations	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Kathy l	Lamb	<b>Contact Phone:</b>	505-334-7653	Contact E-mail: klamb@aztecnm.gov
Total project cost:	125,000			Proposed project start date: 10/01/2021
Project Location:	101 S Park Ave Aztec, NM 87410			Latitude: 36.822327 Longitude: -107.998682
Legislative Language:	To design, construct and equip the senior center kitche	n renovations at the	Aztec Senior Cent	ter in Aztec New Mexico, San Juan County
Scope of Work:	Expansion of kitchen area into outdoor loading dock w electric wiring, sinks, garbage disposal and shelving. F counters will be replaced. In accordance with the State	looring in kitchen w	ill be replaced wit	0

Secured and Potential Funding Budget:

architect and bid for renovations.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

		]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	115,000	0	0	0	0	115,00
Furnishing/Equipment/Vehicle	s No	0	0	0	0	0	0	
OTAL		0	125,000	0	0	0	0	125,00
	( T ] . ]	125 000						
		125,000 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No mount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No .mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Plan Stand A Plan No No No No No No No No No No	Design No No No No or the project when i ted	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High	(	Class: Renovat	e/Repair	
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is the r</li><li>(b) Has the project had publ</li><li>(c) Is the project necessary t</li></ul>	equested project expected to be lic input and buy-in? to address population or client	Yes growth, and if so will it p	provide services to that popu		
<ul><li>(b) Has the project had public)</li><li>(c) Is the project necessary to the project nece</li></ul>	equested project expected to be lic input and buy-in? to address population or client	Yes growth, and if so will it p	provide services to that popu		
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had publ</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project has the project</li></ul>	equested project expected to be lic input and buy-in?	Yes growth, and if so will it p y other than itself? Ye	provide services to that popu	lation or clientele? No	
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had public) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> </ul>	equested project expected to be lic input and buy-in? to address population or client roject directly benefit an entity	Yes growth, and if so will it p y other than itself? Ye d areas, surrounding the	provide services to that popu es City of Aztec municipal limi	lation or clientele? No ts.	
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Are there oversight mech</li> <li>Explanation: Ge</li> </ul>	equested project expected to be lic input and buy-in? to address population or client roject directly benefit an entity n Juan County, unincorporated	Yes growth, and if so will it p y other than itself? Ye d areas, surrounding the sure timely construction a	provide services to that popu es City of Aztec municipal limi nd completion of the project	lation or clientele? No ts. t on budget? Yes	nd fiscal management of projec
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Are there oversight meches</li> <li>Explanation: Generation: Generation:</li></ul>	equested project expected to be lic input and buy-in? to address population or client roject directly benefit an entity n Juan County, unincorporated hanisms built in that would ens gneral Services Director would	Yes growth, and if so will it p y other than itself? Ye d areas, surrounding the sure timely construction a provide provide oversigh	provide services to that popu es City of Aztec municipal limi nd completion of the project t. Finance Department is re	lation or clientele? No ts. t on budget? Yes sponsible for procurement ar	nd fiscal management of projec
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Are there oversight meches</li> <li>Explanation: Generation: Generation:</li></ul>	equested project expected to be lic input and buy-in? to address population or client roject directly benefit an entity n Juan County, unincorporated hanisms built in that would ens eneral Services Director would nance Director is CPO.	Yes growth, and if so will it p y other than itself? Ye d areas, surrounding the sure timely construction a provide provide oversigh	provide services to that popu es City of Aztec municipal limi nd completion of the project t. Finance Department is re	lation or clientele? No ts. t on budget? Yes sponsible for procurement ar	d fiscal management of projec
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Are there oversight mecher</li> <li>Explanation: Geric</li> <li>Fin</li> <li>(f) Other than the temporary</li> <li>Explanation:</li> </ul>	equested project expected to be lic input and buy-in? to address population or client roject directly benefit an entity n Juan County, unincorporated hanisms built in that would ens eneral Services Director would nance Director is CPO.	Yes growth, and if so will it p y other than itself? Ye d areas, surrounding the sure timely construction a provide provide oversigh with the project, does the	provide services to that popules City of Aztec municipal limi and completion of the project t. Finance Department is re project maintain or advanc	lation or clientele? No ts. t on budget? Yes sponsible for procurement ar	nd fiscal management of projec

#### **ICIP Capital Project Description**

	1		I · · ·	
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair	r
Project Title: Senior	Center Kitchen Ramp Renovation	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Kathy	Lamb	<b>Contact Phone:</b>	505-334-7653	Contact E-mail: klamb@aztecnm.gov
Total project cost:	35,000			Proposed project start date: 10/01/2021
Project Location:	101 S Park Ave AZTEC, NM 87410			Latitude: 36.822327 Longitude: -107.998682
Legislative Language:	To design and construct delivery ramp to kitchen area	of the Aztec Senior (	Center for the City	of Aztec, Aztec, NM, in San Juan County.
Scope of Work:	Design and construct ramp improvements to kitchen a requirements and include surface texture or treatment		1	esign will meet current ADA and bulk item delivery nclement weather. In accordance with the State of New

Mexico Procurement Code, city policies and procedures, construction services will be procured as an informal bid.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	35,000	No		F ·			
-	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	35,000		0	0			

		-	ICIP Capital Pro	Jeer Deserip				
Year/Rank: 2022-004	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	30,000	0	0	0	0	30,00
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	
FOTAL		0	35,000	0	0	0	0	35,00
Amount Not Yet	t Funded	35,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	nsed: No			
Can this project be phased?	No mount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ısed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: A 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo operating costs anticip YEAR 1	Design No No No No or the project when in ated.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-004	Priority: High		Class: Renovat	te/Repair	
Does the project lower out-	year operating costs? No	Explanation: No	change in operating costs in	anticipated.	
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	blic input and buy-in? v to address population or client			lation or clientele? No	
(c) Is the project necessary (d) Regionalism: Does the Explanation: S	v to address population or client project directly benefit an entity an Juan County, unincorporated	growth, and if so will it j other than itself? Y d areas, surrounding the	es City of Aztec municipal limi	its.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> </ul>	v to address population or client project directly benefit an entity	growth, and if so will it j other than itself? Y l areas, surrounding the ure timely construction a	es City of Aztec municipal limi and completion of the projec	its. t on budget? Yes	d fiscal management of projec
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> </ul>	y to address population or client project directly benefit an entity an Juan County, unincorporated chanisms built in that would ens General Services Director would	growth, and if so will it p other than itself? Y d areas, surrounding the ure timely construction a provide provide oversigl	es City of Aztec municipal limi and completion of the projec ht. Finance Department is re	its. t on budget? Yes esponsible for procurement an	d fiscal management of projec
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> </ul>	y to address population or client project directly benefit an entity an Juan County, unincorporated chanisms built in that would ens General Services Director would Yinance Director is CPO.	growth, and if so will it p other than itself? Y d areas, surrounding the ure timely construction a provide provide oversigl	es City of Aztec municipal limi and completion of the projec ht. Finance Department is re	its. t on budget? Yes esponsible for procurement an	d fiscal management of projec
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or client project directly benefit an entity an Juan County, unincorporated chanisms built in that would ens General Services Director would Yinance Director is CPO.	growth, and if so will it j other than itself? Y d areas, surrounding the ure timely construction a provide provide oversigl with the project, does the	es City of Aztec municipal limi and completion of the projec ht. Finance Department is re e project maintain or advance	its. t on budget? Yes esponsible for procurement an	d fiscal management of projec
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	y to address population or client project directly benefit an entity an Juan County, unincorporated chanisms built in that would ens General Services Director would inance Director is CPO.	growth, and if so will it j other than itself? Y l areas, surrounding the ure timely construction a provide provide oversigl with the project, does the region, district or politic	es City of Aztec municipal limi and completion of the projec nt. Finance Department is re e project maintain or advanc cal subdivision? Yes	its. t on budget? Yes esponsible for procurement an	d fiscal management of projec
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: C</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: A</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client project directly benefit an entity can Juan County, unincorporated chanisms built in that would ens General Services Director would Yinance Director is CPO. ary construction jobs associated y t all citizens within a recognized	growth, and if so will it j other than itself? Y l areas, surrounding the ure timely construction a provide provide oversigl with the project, does the region, district or politi- is approximately 31,000. alth and/or safety that in	es City of Aztec municipal limi and completion of the projec nt. Finance Department is re e project maintain or advanc cal subdivision? Yes mmediately endangers occup	its. t on budget? Yes esponsible for procurement an ce the region's economy?	

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repai	ir
Project Title: Exterio	r Alcove Remodel	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Kathy I	Lamb	<b>Contact Phone:</b>	505-334-7653	Contact E-mail: klamb@aztecnm.gov
Total project cost:	55,000			Proposed project start date: 10/01/2021
Project Location:	101 S Park Ave Aztec, NM 87410			Latitude: 36.822327 Longitude: -107.998682
Legislative Language:	To plan, design and construct ceiling areas in the alcove County.	es at the various ent	trances for the City	y of Aztec Senior Center, Aztec, New Mexico, in San Juan
Scope of Work:	tiles on a drop ceiling frame. Because the ceiling tiles and the roof and the utilities in these areas exposed to weat	re not weather proo her. The ceiling tiles	f many of them hav s and drop ceiling fi	enior Center. These alcoves were completed using ceiling we deteriorated and fallen down leaving the underside of rame need to be replaced with proper soffit construction ith the State of New Mexico Procurement Code and city

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	55,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000		0	0		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-005	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	45,000	0	0	0	0	45,00
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		0	55,000	0	0	0	0	55,00
		<b>55</b> 000						
		55,000 Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: Au 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No mount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/ager	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo perating costs anticipat YEAR 1	Design No No No No r the project when it ed.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No No	# Mos t	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-005	Priority:	High	Class: Renovat	e/Repair	
Does the project lower out-	year operating costs?	No Explanation: No	o change in operating costs an	ticipated.	
Entities who will assume th	e following responsibiliti	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec	City of Aztec
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is the</li><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	requested project expect blic input and buy-in? to address population of	ted to be in use before needing Yes r client growth, and if so will it	provide services to that popu	·	
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project had be an advantage of the project had be a</li></ul>	requested project expect blic input and buy-in? to address population of project directly benefit a	Yes r client growth, and if so will it m entity other than itself?	provide services to that popu	lation or clientele? No	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> </ul>	requested project expect blic input and buy-in? to address population of project directly benefit a an Juan County, unincom	Yes r client growth, and if so will it an entity other than itself?	provide services to that popu Zes e City of Aztec municipal limi	lation or clientele? No	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight measurements</li> </ul>	requested project expect blic input and buy-in? to address population of project directly benefit a an Juan County, unincon chanisms built in that wo	Yes r client growth, and if so will it m entity other than itself?	provide services to that popu Zes e City of Aztec municipal limi and completion of the projec	lation or clientele? No its. t on budget? Yes	nd fiscal management of projec
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight mean of the project necessary</li> <li>(f) Explanation: G</li> <li>(f) F</li> </ul>	requested project expect blic input and buy-in? to address population of project directly benefit a an Juan County, unincon chanisms built in that wo General Services Director inance Director is CPO.	Yes r client growth, and if so will it in entity other than itself? rporated areas, surrounding th puld ensure timely construction	provide services to that popu Ves e City of Aztec municipal limi and completion of the projec ght. Finance Department is re	lation or clientele? No its. t on budget? Yes esponsible for procurement an	nd fiscal management of projec
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight means the project necessary</li> <li>(f) Explanation: G</li> <li>(f) F</li> </ul>	requested project expect blic input and buy-in? to address population of project directly benefit a an Juan County, unincon chanisms built in that wo General Services Director inance Director is CPO.	Yes r client growth, and if so will it on entity other than itself? rporated areas, surrounding th ould ensure timely construction would provide provide oversig	provide services to that popu Ves e City of Aztec municipal limi and completion of the projec ght. Finance Department is re	lation or clientele? No its. t on budget? Yes esponsible for procurement an	nd fiscal management of projec
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight mean texplanation: General Section of the project necessary</li> <li>(f) Other than the temporation texplanation:</li> </ul>	requested project expect blic input and buy-in? to address population of project directly benefit a an Juan County, unincon chanisms built in that wo General Services Director inance Director is CPO.	Yes r client growth, and if so will it on entity other than itself? rporated areas, surrounding th ould ensure timely construction would provide provide oversig	provide services to that popu Zes e City of Aztec municipal limi and completion of the projec ght. Finance Department is re ne project maintain or advance	lation or clientele? No its. t on budget? Yes esponsible for procurement an	nd fiscal management of projec

Explanation:

	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: New Re	egional Senior Center	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Kimber	rly Ross	<b>Contact Phone:</b>	5057224740	Contact E-mail: ktoledo@gallupnm.gov
Total project cost:	11,678,713			Proposed project start date: October 2021
Project Location:	607 North 4th Street Gallup, NM 87301			Latitude: 35.532496 Longitude: -108.748309
Legislative Language:	To acquire land, plan, design, construct, equip and fur	nish a new regional s	senior center in Ga	allup in McKinley County.
Scope of Work:	use, and internal furnishing and equipment including <b>b</b> The building will be 26,777 gross sq. ft. steel structure lobby/reception area, multi-purpose gymnasium, kitch	sitchen, recreation, a with metal stud fran en, dining room with	nd other facilities ning and EIFS/met a 220 seat capacit	n acquire the land needed. Second, to design the building, consistent with other modern Senior Centers in the State. tal panel exterior. The interior spaces include a ty, administration suite, billiards room, TV room, art &

crafts room, fitness and exercise rooms, an a library/computer room. Exterior ares include gardens and outdoor eating patio. All facilities and features will be better fleshed and specifically identified once we complete the planning and design phase. Once construction funding is secured, the City will bid the project for construction following all applicable procurement regulations. The project will be designed by a registered professional architect and construction services procured through a sealed bid process.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	10,830,713	Yes				
CAP	776,000	Yes				
LFUNDS	36,000	Yes	36,000		FY 2018	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	11,642,713		36,000	0		

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tot	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	No	0	219,086	0	0	0	0	219,08
Archaeological Studies	No	0	265,116	0	0	0	0	265,110
Environmental Studies	No	0	165,117	100,000	0	0	0	265,117
Planning	No	36,000	0	0	0	0	0	36,000
Design (Engr./Arch.)	No	0	0	700,000	0	0	0	700,000
Construction	No	0	0	0	9,843,394	0	0	9,843,394
Furnishing/Equipment/Vel	nicles No	0	0	0	0	200,000	114,000	314,000
TOTAL		36,000	649,319	800,000	9,843,394	200,000	114,000	11,642,713
Amount No	t Yet Funded	11,606,713						
	t Yet Funded	11,606,713						
Amount No <u>PHASING BUDGET</u> Can this project be phased			Alone: No	Multi-Ph:	ased: Yes			
PHASING BUDGET			Alone: No	Multi-Ph	ased: Yes	Other (Wtr	Rights,	
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Easements		os to Complete
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand				Easements		os to Complete 12
PHASING BUDGET Can this project be phased Phase:	l? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements Y	, Acq) # Mo	-
PHASING BUDGET Can this project be phased Phase: 1	l? Yes Amount 685,319	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements Y Y	, Acq) # Mo	12
PHASING BUDGET Can this project be phased Phase: 1 2	l? Yes Amount 685,319 800,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements Y Y N	(, Acq) # Mo fes fes	12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3	I? Yes Amount 685,319 800,000 9,843,394	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements Y Y N N	, Acq) # Mo fes fes No	12 12 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	I? Yes Amount 685,319 800,000 9,843,394 200,000	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No Yes	Easements Y Y N N	r, Acq) # Mo fes fes No No	12 12 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	Yes         Amount         685,319         800,000         9,843,394         200,000         114,000         11,642,713	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes Yes	Easements Y Y N N	r, Acq) # Mo fes fes No No	12 12 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Pres Yes Amount 685,319 800,000 9,843,394 200,000 114,000 11,642,713 /agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No Yes	Easements Y Y N N	r, Acq) # Mo fes fes No No	12 12 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	Yes         Amount       685,319         800,000       9,843,394         200,000       114,000         11,642,713       ////////////////////////////////////	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes Yes	Easements Y Y N N	r, Acq) # Mo fes fes No No	12 12 6 6 3
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if r	Yes         Amount       685,319         800,000       9,843,394         200,000       114,000         11,642,713       ////////////////////////////////////	Phasing: Stand A Plan Yes No No No or operating expenses for YEAR 1	Design No Yes No No No or the project when a YEAR 2	Construct No No Yes No No	Furnish/Equip No No Yes Yes Yes	Easements Y Y N N	, Acq) # Mo fes fes No No No	12 12 6 6 3

		ICIP Canite	al Project Description		
Year/Rank: 2022-001	Priority: High	-	Class: Replace	Fristing	
Does the project lower out		Explanation: Wh anr	nile a new facility will be ener	gy efficient in terms of utility	costs and OM&R it will save ich may increase personnel and
Entities who will assume t	he following responsibilities for th	nis project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	y to address population or client	growth, and if so will it <b>p</b>	provide services to that popul	ation or clientele? Yes	
(d) Regionalism: Does the	y to address population or client e project directly benefit an entity All of age Gallup residents and su	other than itself? Y	es		
<ul> <li>(d) Regionalism: Does the Explanation: A</li> <li>(e) Are there oversight me</li> </ul>	project directly benefit an entity	other than itself? Y rrounding residents fro ure timely construction :	es m Navajo and rural communi and completion of the project	ities. on budget? Yes	l construction management firn
<ul> <li>(d) Regionalism: Does the Explanation: A</li> <li>(e) Are there oversight me Explanation: 0</li> </ul>	e project directly benefit an entity All of age Gallup residents and su echanisms built in that would ensu	other than itself? Y rrounding residents fro ure timely construction a nsure timely constructio	es m Navajo and rural communi and completion of the project on and completion of the proje	ities. on budget? Yes ect on budget, as well as hired	l construction management firn
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	e project directly benefit an entity All of age Gallup residents and su echanisms built in that would ens City Public Works Director will e	other than itself? Y rrounding residents from ure timely construction a nsure timely construction with the project, does the	es m Navajo and rural communi and completion of the project on and completion of the proje e project maintain or advance	ities. on budget? Yes ect on budget, as well as hired	l construction management firn

### ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	3
Project Title: Senior	Shuttle Buses	Type/Subtype:	Equipment - Sen	ior Center Equipment
Contact Name: Kimber	ly Ross	<b>Contact Phone:</b>	5057224740	Contact E-mail: ktoledo@gallupnm.gov
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	607 North 4th Street Gallup, NM 87301			Latitude: 35.532496 Longitude: -108.748309
Legislative Language:	To purchase and equip senior shuttle buses with ADA a	accessible lifts and fe	atures for the Gallu	up Senior Center in Gallup, NM in McKinley County.
Scope of Work:	To purchase and equip 2 Micro Bird G5 Shuttle Bus wireplaced. These buses will be procured as outlined by tregulations.	11		,

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	No				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	.a		
Troject Duaget.								
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	150,000	0	0	0	0	150,000
FOTAL		0	150,000	0	0	0	0	150,000
Amount Not Y	et Funded	150,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-002	Priority: High	L	Class: Replace	Existing	
Does the project lower out-ye	ear operating costs? Yes	s Explanation: Mo	dern buses will need less rep	airs and be better on gas.	
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? to address population or clien	Yes	enovation/repair or replacem provide services to that popul		
		Yes It growth, and if so will it	provide services to that popul		
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech</li> </ul>	to address population or clien	Yes at growth, and if so will it ty other than itself? N nsure timely construction	provide services to that popul	lation or clientele? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the presen</li></ul>	to address population or clien roject directly benefit an enti hanisms built in that would en	Yes at growth, and if so will it ty other than itself? N nsure timely construction very contract.	provide services to that popul o and completion of the project	ation or clientele? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation:</li> <li>(e) Are there oversight mech Explanation: Ba</li> <li>(f) Other than the temporar Explanation:</li> </ul>	to address population or clien project directly benefit an enti hanisms built in that would en used on quoted price and delive	Yes It growth, and if so will it ty other than itself? N nsure timely construction very contract. d with the project, does th	provide services to that popul o and completion of the project e project maintain or advanc	ation or clientele? Yes	

Explanation:

#### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-003 **Priority:** High **Class:** New **Project Title:** Braising Skillet **Type/Subtype: Equipment - Senior Center Equipment Contact Name: Kimberly Ross Contact Phone: 5057224740** Contact E-mail: ktoledo@gallupnm.gov 15,000 **Total project cost:** Proposed project start date: August 2021 **Project Location:** 607 North 4th Street Gallup, NM 87301 Latitude: 35.532496 Longitude: -108.748309 Legislative Language: To purchase and install a skillet braising pan for the Gallup Senior Center in Gallup in McKinley County. Scope of Work: To purchase a 30-gallon gas tilting skillet braising pan. The skillet is a important piece of equipment for the cooking process both in terms of efficiency and effectiveness. This piece of equipment will benefit the citizens by feeding them more efficiently and effectively in cost and product. This skillet will be moveable to new site if needed. This skillet will be procured as outlined by the Aging & Long Term Services Department in compliance with all

**Secured and Potential Funding Budget:** 

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	15,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,000		0	0		

applicable procurement regulations.

		nfrastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-003	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	ů 0	0 0	0	ů 0	ů 0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	0	15,000
TOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet	Funded	15,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No I	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	-
Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No r operating expenses for	Design No No No No No	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-003	Priority: Hi	gh	Class: New		
Does the project lower out	-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilities f	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallur
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the	e requested project expected a ublic input and buy-in?	Yes	enovation/repair or replacements of the services to that population of the services to the ser		
<ul><li>(b) Has the project had point</li><li>(c) Is the project necessar</li></ul>	e requested project expected a ublic input and buy-in?	Yes ient growth, and if so will it	provide services to that popul		
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	e requested project expected a ublic input and buy-in? y to address population or cli e project directly benefit an en	Yes ient growth, and if so will it ntity other than itself? N	provide services to that popula to and completion of the project	ation or clientele? No	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meriod</li> <li>Explanation:</li> </ul>	e requested project expected i ublic input and buy-in? y to address population or cli project directly benefit an er echanisms built in that would City of Gallup will provide o	Yes ient growth, and if so will it ntity other than itself? N ensure timely construction wersight for purchase of equ	provide services to that popula to and completion of the project	ation or clientele? No on budget? Yes	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	e requested project expected i ublic input and buy-in? y to address population or cli project directly benefit an er echanisms built in that would City of Gallup will provide o	Yes ient growth, and if so will it ntity other than itself? N ensure timely construction oversight for purchase of equi- ted with the project, does th	provide services to that popul o and completion of the project ipment. e project maintain or advance	ation or clientele? No on budget? Yes	

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Kitcher	n HVAC System	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Kimber	rly Ross	<b>Contact Phone:</b>	5057224740	Contact E-mail: ktoledo@gallupnm.gov
Total project cost:	16,000			Proposed project start date:
<b>Project Location:</b>	607 N. 4th Street Gallup, NM 87301			Latitude: 35.532496 Longitude: -1083748309
Legislative Language:	To purchase an HVAC system and any additional plun County.	bing and electrical t	features for kitche	en in the Gallup Senior Center in Gallup, NM in McKinley
Scope of Work:	kitchen is being cooled using swamp coolers (2) which a	cause condensation of the ceiling tiles within	on the units and lean building. This H	at for kitchen in the Gallup Senior Center. Currently the aks onto the roof of the center. This standing water then IVAC system will be procured as outlined by the Aging &

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	16,000	No				apply FY 2022 Cap outlay
NONE	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,000		0	0		

#### City of Gallup - Gallup Senior Center

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-004	Priori	ty: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	N/A	0	16,000	0	0	0	0	16,000
FOTAL		0	16,000	0	0	0	0	16,000
Amount Not Yet H	Funded	16,000						
PHASING BUDGET								
Can this project be phased?	No I	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase: Am	ount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Phase: Am 1	ount 0	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	O Complete
			0			Easements, Acq)	# Mos to	-
1		No	No	No	No	Easements, Acq) No	# Mos to	-
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	-
1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	0 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	0 0 0 0 0 cy budgeted for	No No No No	No No No No	No No No No	No No No No Yes	Easements, Acq) No No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ageno Explanation if not: ANNUAL OPERATING BUDG	0 0 0 0 0 cy budgeted for	No No No No r operating expenses for YEAR 1	No No No No T the project when it YEAR 2	No No No No is completed? YEAR 3	No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	0 0 0 0 0 cy budgeted for	No No No No	No No No No	No No No No	No No No No Yes	Easements, Acq) No No No No No		0 0 0 0

			ICIP Ca	pital Project Desc	ription		
Year/Rank: 2022-004	Priority:	High		Class:	New		
Does the project lower out	-year operating costs?	Yes	Explanation:	6		than swamp coolers especially and will have less utility expe	y in a commercial kitchen. Ne nses/costs.
Entities who will assume th	ne following responsibilit	ies for th	is project:				
Fiscal Agent:	Own:		<b>Operate:</b>	<b>Own Land</b>		Own Asset:	Own Asset:
City of Gallup	City of Gallup Sen Program	lior	City of Gallup Se Program	nior		City of Gallup	City of Gallup Senior Program
Lease/operating agreement	t in place?						
Yes	Yes			Yes		Yes	Yes
<ul><li>(a) How many years is the</li><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	iblic input and buy-in?		Yes		•	·	
(b) Has the project had pu	ublic input and buy-in? y to address population o	r client g	Yes growth, and if so wi		•	·	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	ublic input and buy-in? y to address population o project directly benefit a	r client g m entity ould ensu	Yes growth, and if so wi other than itself? ure timely construct	ll it provide services to No	that popula	ntion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	ublic input and buy-in? y to address population o project directly benefit a schanisms built in that we Based on quoted price and	r client g m entity ould ensu d deliver	Yes growth, and if so wi other than itself? ure timely construct y contract.	ll it provide services to No ion and completion of	that popula	ntion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the temporation</li> </ul>	ublic input and buy-in? y to address population o project directly benefit a schanisms built in that we Based on quoted price and ary construction jobs ass	or client g an entity ould ensu d deliver ociated w	Yes growth, and if so wi other than itself? Ire timely construct y contract. with the project, doe	ll it provide services to No ion and completion of s the project maintain	that popula	ntion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	ublic input and buy-in? y to address population o project directly benefit a echanisms built in that we Based on quoted price and ary construction jobs ass it all citizens within a rec	or client g on entity ould ensu d deliver ociated w	Yes growth, and if so wi other than itself? The timely construct y contract. with the project, doe region, district or p	ll it provide services to No ion and completion of s the project maintain olitical subdivision?	that popula the project o or advance Yes	ntion or clientele? Yes	le to efficiently manage cool
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	ublic input and buy-in? y to address population o project directly benefit a echanisms built in that we Based on quoted price and ary construction jobs asso- it all citizens within a reco Chis will benefit all senior and hot air. hate a risk or hazard to p	or client g an entity ould ensu d deliver ociated w cognized : r citizens ublic hea	Yes growth, and if so wi other than itself? ure timely construct y contract. with the project, doe region, district or p day that utilize the	ll it provide services to No ion and completion of s the project maintain olitical subdivision? Gallup Senior Center at immediately endang	that popula the project o or advance Yes . The kitche	ntion or clientele? Yes on budget? Yes the region's economy?	

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Caj	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: East M	esa Center Multipurpose Room	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Azucen	a Saucedo	<b>Contact Phone:</b>	575 528-3001	Contact E-mail: asaucedo@las-cruces.org
Total project cost:	1,640,199			Proposed project start date: 7/2021
Project Location:	6121 Reynolds Dr. Las Cruces, NM 88011			Latitude: 32 Longitude: -106
Legislative Language:	To plan, design, construct, equip, renovate and furnish Programs in Las Cruces NM, Dona Ana County.	n multipurpose room	ı at East Mesa Mu	lti-Generational Center for the Las Cruces Senior
Scope of Work:	ft. with frame construction to match the current build	to the East Mesa ce ing and will be locat	nter to accommod ted on the west sid	nal Center. Room will be used to expand the senior late a fitness/multi-purpose room approximately 2520 sq. le of the building. The room will include restrooms and various fitness appropriate exercise machines/equipment,

suitable exercise flooring, and one mirrored wall; as well as required HVAC equipment. Implementation will begin as soon as the award funding is received and accepted by City Council. The design will be contracted for within six months of the award acceptance. Following the completion of the design, an RFP for construction services will be completed. It is expected that once a construction vendor is selected, work will begin within 3 months.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,640,199	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,640,199		0	0		

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	· -				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	, (
Easement & Rights of W		0	0	0	0	Ŭ O	0	
Acquisition	N/A	0	0	ů 0	ů 0	ů O	ů 0	
Archaeological Studies	N/A	0	0	ů 0	0	ů O	ů 0	(
Environmental Studies	N/A	ů 0	0	ů 0	ů	ů	ů 0	C C
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	170,000	0	0	ů 0	ů 0	170,000
Construction	No	0	0	1,335,199	0	ů 0	0	1,335,199
Furnishing/Equipment/V		0	0	135,000	0	0	0	135,000
TOTAL		0	170,000	1,470,199	0	0	0	1,640,199
	ot Yet Funded	1,640,199	- ,	, , , , ,				,, · ·
		,,						
PHASING BUDGET		, , , , , , , , , , , , , , , , , , ,						
	ed? Yes		Alone: No	Multi-Pha	sed: Yes			
	ed? Yes		Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
	ed? Yes Amount		Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phas		Phasing: Stand						o Complete 6
Can this project be phas Phase:	Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phas Phase: 1	Amount 170,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
Can this project be phas Phase: 1 2	Amount 170,000 1,335,199	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
Can this project be phas Phase: 1 2 3	Amount 170,000 1,335,199 135,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		6 12 6
Can this project be phas Phase: 1 2 3 4	Amount 170,000 1,335,199 135,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		6 12 6 0
Can this project be phas Phase: 1 2 3 4 5 TOTAL	Amount 170,000 1,335,199 135,000 0 0 1,640,199	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 12 6 0
Can this project be phas Phase: 1 2 3 4 5	Amount 170,000 1,335,199 135,000 0 0 1,640,199 nt/agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		6 12 6 0
Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation if	Amount 170,000 1,335,199 135,000 0 0 1,640,199 nt/agency budgeted fo f not:	Phasing: Stand A Plan Yes No No No No No o	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	6 12 6 0
Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation if ANNUAL OPERATING	Amount 170,000 1,335,199 135,000 0 0 1,640,199 nt/agency budgeted fo f not: G BUDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when	Construct No Yes No No No it is completed? YEAR 3	Furnish/Equip No No Yes No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos t	6 12 6 0
Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation if	Amount 170,000 1,335,199 135,000 0 0 1,640,199 nt/agency budgeted fo f not: G BUDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	6 12 6 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	ı C	lass: New		
Does the project lower ou	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	• this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or clien ne project directly benefit an enti		ovide services to that popula	tion or clientele? Yes	
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n</li> </ul>	nry to address population or clien ne project directly benefit an enti nechanisms built in that would e	nt growth, and if so will it pr ity other than itself? No nsure timely construction ar	d completion of the project o	n budget? Yes	
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does th Explanation:</li></ul>	nry to address population or clien ne project directly benefit an enti	nt growth, and if so will it pr ity other than itself? No nsure timely construction ar	d completion of the project o	n budget? Yes	staff and City Purchasin
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> </ul>	nry to address population or clien ne project directly benefit an enti nechanisms built in that would e Public Works Department-Faci	nt growth, and if so will it pr ity other than itself? No nsure timely construction ar lities Management Section v	d completion of the project o vill oversee construction with	n budget? Yes input from Senior Programs	staff and City Purchasin
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would e Public Works Department-Faci Department.	nt growth, and if so will it pr ity other than itself? No nsure timely construction ar lities Management Section v	d completion of the project o vill oversee construction with	n budget? Yes input from Senior Programs	staff and City Purchasin
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would e Public Works Department-Faci Department.	nt growth, and if so will it pr ity other than itself? No nsure timely construction ar lities Management Section y d with the project, does the p	d completion of the project o vill oversee construction with project maintain or advance t	n budget? Yes input from Senior Programs	staff and City Purchasin
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	nry to address population or clien ne project directly benefit an enti nechanisms built in that would e Public Works Department-Faci Department. orary construction jobs associate	at growth, and if so will it pr ity other than itself? No nsure timely construction ar lities Management Section v d with the project, does the p ed region, district or politica 0 hours to program particip	d completion of the project o vill oversee construction with project maintain or advance t l subdivision? Yes	n budget? Yes input from Senior Programs the region's economy?	
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project benc Explanation:</li> <li>(h) Does the project elimination</li> </ul>	ary to address population or clien ne project directly benefit an enti- nechanisms built in that would e Public Works Department-Faci- Department. orary construction jobs associate efit all citizens within a recogniz To provide approximately 4,160	at growth, and if so will it pr ity other than itself? No nsure timely construction ar lities Management Section v d with the project, does the p ed region, district or politica 0 hours to program particip health and/or safety that im	d completion of the project o vill oversee construction with project maintain or advance t I subdivision? Yes ants 50+per year in the areas nediately endangers occupan	n budget? Yes input from Senior Programs the region's economy? of health and social well-bein	ng. The facility as it stand

	Infrastructure Capital Improvement Plan FY 2022-2026								
ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Class:	New						
Project Title: East M	esa Center (Sage Cafe) Emergency Generator	Type/Subtype:	Facilities - Sen	ior Facilities					
Contact Name: Azucen	a Saucedo	<b>Contact Phone:</b>	575 528-3001	Contact E-mail: asaucedo@las-cruces.org					
Total project cost:	250,000			Proposed project start date: 7/2021					
Project Location:	6121 Reynolds Dr Las Cruces, NM 88011			Latitude: 32 Longitude: -106					
Legislative Language:	To design, construct, furnish, build, purchase, install the Las Cruces Senior Programs in Las Cruces NM, 7		emergency power	generator at the East Mesa Multi-Generational Center for					
Scope of Work:	and help maintain normal operations of the facility in emergency power generator is required to maintain p heating and cooling station on the east mesa of the cit	power life safety equi the event of a power proper temperatures a ty. Generator will be l	pment such as em outage. The Sage at all times. The Sa ocated on the Wes	emergency power generator at the East Mesa Multi- ergency lights, maintain heating and cooling at the facility Café is considered a heating and cooling station and an age Cafe is the only city operated facility considered a st side of the facility. Installation of the generator to include in integral diesel tank. Generator to be enclosed with an					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

			CIP Capital Pro		an FY 2022	-2020		
Year/Rank: 2022-002	Prio	rity: High	CII Capital I I Class:	Ne				
Project Budget:	1110	ingi ingi	01455					
rioject buuget.					l Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	43,865	0	0	0	0	43,865
Furnishing/Equipment/Vehicle	es No	0	206,135	0	0	0	0	206,135
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Ye	at Funded	250,000						
	t Fundeu	250,000						
PHASING BUDGET	No		lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?				Multi-Phas Construct		Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	) Complete
PHASING BUDGET         Can this project be phased?         Phase:       A         1	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	) Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	-
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No Plan No No No No No No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	C	lass: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>				
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	blic input and buy-in? to address population or client project directly benefit an entity		ovide services to that populat	tion or clientele? No					
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the perspective state of the</li></ul>		growth, and if so will it pr v other than itself? No							
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: P</li> </ul>	to address population or client project directly benefit an entity	growth, and if so will it pr 7 other than itself? No sure timely construction an	d completion of the project o	n budget? Yes	from Senior Programs staf				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight meet</li> <li>Explanation: Period</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ensublic Works Department-Facili	growth, and if so will it pr 7 other than itself? No sure timely construction an ties Section will oversee co	d completion of the project o	n budget? Yes rrough completion with input	from Senior Programs staf				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight meet</li> <li>Explanation: Period</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ublic Works Department-Facili nd Purchasing Department.	growth, and if so will it pr 7 other than itself? No sure timely construction an ties Section will oversee co	d completion of the project o	n budget? Yes rrough completion with input	from Senior Programs staf				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight measurement</li> <li>(e) Are there oversight measurement</li> <li>(f) Other than the temporation:</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ublic Works Department-Facili nd Purchasing Department.	growth, and if so will it pr y other than itself? No sure timely construction an ties Section will oversee co with the project, does the p	d completion of the project o onstruction and installation th project maintain or advance t	n budget? Yes rrough completion with input	from Senior Programs staf				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second second</li></ul>	to address population or client project directly benefit an entity chanisms built in that would ens ublic Works Department-Facili nd Purchasing Department. ry construction jobs associated	growth, and if so will it pr y other than itself? No sure timely construction an ties Section will oversee co with the project, does the p	d completion of the project o onstruction and installation the project maintain or advance to al subdivision? Yes	n budget? Yes nrough completion with input the region's economy?	from Senior Programs staf				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporary explanation:</li> <li>(g) Does the project benefitive explanation:</li> <li>(g) Does the project benefitive explanation:</li> <li>(h) Does the project elimin</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ublic Works Department-Facili nd Purchasing Department. ry construction jobs associated t all citizens within a recognized	growth, and if so will it pr y other than itself? No sure timely construction an ties Section will oversee co with the project, does the p l region, district or politica es during an emergency po ealth and/or safety that im	d completion of the project o onstruction and installation the project maintain or advance to al subdivision? Yes wer outage by providing shel nediately endangers occupan	n budget? Yes nrough completion with input the region's economy? ter.	-				

#### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	g
Project Title: Dining	Room Floor	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Azucen	a Saucedo	<b>Contact Phone:</b>	575-528-3001	Contact E-mail: asaucedo@las-cruces.org
Total project cost:	35,000			Proposed project start date: 7/2021
<b>Project Location:</b>	304 W. Bell Las Cruces, NM 88005			Latitude: 32 Longitude: -106
Legislative Language:	To test, remove, dispose, purchase and install flooring a	t Frank O'Brien Paj	pen Center for Ci	ty of Las Cruces NM, Dona Ana County
Scope of Work:	To test, remove, dispose, purchase and install flooring a	t Frank O'Brien Pa	pen Center. Prior	to removal test for hazardous materials and if positive

of Work: To test, remove, dispose, purchase and install flooring at Frank O'Brien Papen Center. Prior to removal test for hazardous materials and if positive abatement will be conducted. Approximately 3100 square feet of flooring will be removed and replaced with new floor. Once a construction vendor is selected work will begin within 3-6 months.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	35,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	35,000		0	0			

			CIP Capital Pro	ovement P						
Year/Rank: 2022-001	Priori	ity: High	Class:	-	place Existing					
Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	0		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0		
Construction	No	0	35,000	0	0	0	0	35,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0		
FOTAL		0	35,000	0	0	0	0	35,000		
Amount Not Yet	Funded	35,000								
PHASING BUDGET										
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No					
Can this project be phased?	No Dimount	Phasing: Stand A Plan	olone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete		
Can this project be phased?								) Complete		
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-		
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		-		
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-		
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0		
1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0		

		ICIP Capital	<b>Project Description</b>		
Year/Rank: 2022-001	Priority: Hi	gh C	lass: Replac	Replace Existing	
Does the project lower out-	year operating costs? N	o Explanation:			
Entities who will assume th	e following responsibilities f	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an er	tity other than itself? No			
(e) Are there oversight me	chanisms built in that would	ensure timely construction a	nd completion of the proj	ect on budget? Yes	
Explanation: P	ublic Work Department- Fa	cilities Section will oversee th	e project with input from	Senior Programs staff and Purch	asing Department.
(f) Other than the tempora	ry construction jobs associa	ted with the project, does the	project maintain or adva	nce the region's economy?	
Explanation:					
(g) Does the project benefit	t all citizens within a recogn	zed region, district or politic	al subdivision? Yes	5	
	rank O'Brien Papen Center ecreational activities.	serves over 11,000 congregat	e meals per year. The fac	lity is utilized by the senior popul	ation for social and
		c health and/or safety that im nted by a Subject Matter Ex		pants of the premises such that co	orrective action is No
Explanation:					

	ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	g					
Project Title:       Purchase New Meal Site Equipment       Type/Subtype:       Equipment - Senior Center Equipment									
Contact Name: Josie M	lichelle Madrid	<b>Contact Phone:</b>	575-356-8576	Contact E-mail: csc@yucca.net					
Total project cost:	50,000			Proposed project start date: 07/01/2021					
Project Location:	1100 Community Way Portales, NM 88130			Latitude: 34.183747 Longitude: -103.345125					
Legislative Language:	To purchase, install, and equip meal site equipment for	the Community Ser	vice Center in Port	tales, NM in Roosevelt County.					
Scope of Work:		eal site services to 1 rs, refrigerators, ran	50 area seniors five ges and hoods, coff	e days a week, and 40 area seniors an additional two days a fee maker, prep-tables, dishwasher, altosham, hot and cold					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-001	Prior	ity: High	CIP Capital Pro	-	eplace Existing			
	11101	ity. Ingn	Class.					
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
FOTAL		0	50,000	0	0	0	0	50,000
Amount Not Ye	et Funded	50,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	Complete
Phase: A	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	Complete 0
			U				# Mos to	-
1		No	No	No	No	No	# Mos to	0
1 2	0 0	No No	No No	No No	No No	No No	# Mos to	0 0
1 2 3	0 0 0	No No No	No No No	No No No	No No No	No No No	# Mos to	0 0 0
1 2 3 4 5	0 0 0 0	No No No	No No No No	No No No	No No No No	No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 0 ency budgeted for	No No No No	No No No No	No No No No	No No No No	No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL	0 0 0 0 0 0 ency budgeted for	No No No No	No No No No	No No No No	No No No No	No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	0 0 0 0 0 ency budgeted for	No No No No	No No No No	No No No No	No No No No	No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 ency budgeted for DGET	No No No No r operating expenses fo YEAR 1	No No No No r the project when i	No No No No	No No No No Yes	No No No No		0 0 0 0

ICIP Capital Project Description										
Year/Rank: 2022-001Priority: HighClass:Replace Existing										
Does the project lower out-year operating costs? No Explanation:										
Entities who will assume th	ne following responsibilities for	this project:								
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:					
City of Portales	City of Portales	Community Services Center	Community Services Center	City of Portales	Community Services Center					
Lease/operating agreement	t in place?									
Yes	Yes		Yes	Yes	Yes					
	project directly benefit an enti	•	-							
Explanation: 7	The meal site serves 150 area se	miors five days a week, and	40 area seniors an additional two	days a week.						
(e) Are there oversight me	chanisms built in that would en	nsure timely construction ar	nd completion of the project on bu	dget? Yes						
	The project is one phase so that and Sammy Standefer City Mar		The equipment purchased will be	determined by availabl	le funds. Carla Weems CPO					
(f) Other than the tempora	ary construction jobs associated	d with the project, does the	project maintain or advance the re	egion's economy?						
Explanation:										
(g) Does the project benefi	it all citizens within a recognize	ed region, district or politica	al subdivision? Yes							
Explanation:	The project benefits approxima	tely 150 seniors residing in 1	Portales and Roosevelt County.							
	nate a risk or hazard to public l Emergencies must be document		mediately endangers occupants of pert.	the premises such that (	corrective action is No					
Employetter										

#### **ICIP Capital Project Description**

			<b>r</b>	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Transit	Connect	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	41,676			Proposed project start date: July 2021
Project Location:	Sandoval County Senior 1500 Idalia Rd Bernalille	o, NM 87004		Latitude: 35.307945 Longitude: -106.584768
Legislative Language:	To purchase and equip a handicap accessible vehicle for residents who reside in all areas north of Bernal	•	· · ·	
Scope of Work:	To purchase a handicap accessible vehicle with all A activities.	DA components to tran	sport seniors for	medicals, essentials needs shopping and recreational

<b>T U G</b>	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount		Secured	Expended to Date		Comments:
ALTSD	41,676	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	41,676		0	0		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Cli Capital I I Class:	Ne				
Project Budget:				Estimator	d Costs Not Yet Fund	nd		
Trojoor 2 augoor	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
	-	runded to date	2022	2023	2024	2025 202	I Iotal	riojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	0	41,676	0	0	0	0	41,676
TOTAL		0	41,676	0	0	0	0	41,676
Amount Not Yet	Funded	41,676						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No ]	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
Can this project be phased? Phase: Ai 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	-
Can this project be phased? Phase: An 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	-
Can this project be phased? Phase: An 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		<b>ICIP</b> Capital	Project Description		
Year/Rank: 2022-001	Priority: H	igh Cl	ass: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Sandoval County	Sandoval County Sen Program	ior Sandoval County Senior Program	Sandoval County	Sandoval County	Sandoval County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	to be in use before needing reno Yes ient growth, and if so will it pro			
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes ient growth, and if so will it pro			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would	Yes ient growth, and if so will it pro	ovide services to that popula d completion of the project o	ntion or clientele? Yes	to purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurement (e) Sector (e) Secto</li></ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would andoval County will reques	Yes ient growth, and if so will it pro ntity other than itself? No I ensure timely construction and	ovide services to that popula d completion of the project of the Capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	to purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would andoval County will reques ary construction jobs associa	Yes ient growth, and if so will it pro ntity other than itself? No I ensure timely construction and t funding from ALTSD during	ovide services to that popula I completion of the project of the Capital Outlay process a roject maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	to purchase the vehicle.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporate Explanation:</li> <li>(g) Does the project benefiting Explanation:</li> </ul>	blic input and buy-in? 7 to address population or cl project directly benefit an e chanisms built in that would andoval County will reques ary construction jobs associa t all citizens within a recogn	Yes ient growth, and if so will it pro- ntity other than itself? No d ensure timely construction and t funding from ALTSD during ated with the project, does the p nized region, district or political efit from vehicle purchase from	ovide services to that popula d completion of the project of the Capital Outlay process a roject maintain or advance subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement f the region's economy?	-
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporal Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or cl project directly benefit an e chanisms built in that would andoval County will reques ary construction jobs associa t all citizens within a recogn all handicap seniors will ben hopping & recreational. 98 tate a risk or hazard to publ	Yes ient growth, and if so will it pro- ntity other than itself? No d ensure timely construction and t funding from ALTSD during ated with the project, does the p nized region, district or political efit from vehicle purchase from	ovide services to that popula d completion of the project of the Capital Outlay process a roject maintain or advance subdivision? Yes a Pena Blanca/Cochiti to tra	ntion or clientele? Yes on budget? Yes and will follow procurement to the region's economy? nsport to med. appointments,	, Congregate setting,

#### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Senior	Center Improvements	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Renee I	Montes	<b>Contact Phone:</b>	575-849-5111 Contact E-mail: rmontes@lincolncountynm.gov
Total project cost:	75,000		Proposed project start date: July 2021
<b>Project Location:</b>	451 Main Corona, NM 88318		Latitude: 34.247961 Longitude: -105.595366
Legislative Language:	To construct, renovate and repair improvements to Co	rona Senior Center,	Corona, NM in Lincoln County.
Scope of Work:	I S		ovations to include HVac system, bathroom update fixtures, flooring, w all policies and procedures and comply with State of New Mexico

Secured and Potential Funding Budget:

**Procurement Code** 

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
			Secureu	Expended to Date		Comments.
ALTSD	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

		1	ICIP Capital Pro	ject Descript	1011			
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	)21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	C
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles		0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet	Funded	75,000						
Amount Not 1 et	Fundeu	72,000						
	Fundeu	10,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No D	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: Ar 1	No Domount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No Domount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I nount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2 3 4	No I nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	No 2000 nount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5	No 2000 nount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	No nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High		Class: Renovate	/Repair				
Does the project lower out-	year operating costs? Yes		renovations and repairs wou ates would help maintain tem	ld lower utility costs. The insta perature and water usage.	llation of HVAC and restroom			
Entities who will assume th	e following responsibilities for	this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:			
Lincoln County	Lincoln County	Lincoln County	Town of Corona	Lincoln County	Lincoln County			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(b) Has the project had pu	requested project expected to b blic input and buy-in? to address population or client	No						
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	No t growth, and if so will it j	provide services to that popula					
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en	No t growth, and if so will it p y other than itself? No sure timely construction a	provide services to that popula p and completion of the project o	ntion or clientele? No	on budget			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(d) Explanation:</li> <li>(e) Are there oversight measure</li> <li>(f) Explanation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en	No t growth, and if so will it p y other than itself? No sure timely construction a enior center director and p	provide services to that popula p and completion of the project nanager would ensure all step	ntion or clientele? No on budget? Yes as of the project are timely and	on budget			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en county finance, procurement, se	No t growth, and if so will it p y other than itself? No sure timely construction a enior center director and p	provide services to that popula o and completion of the project nanager would ensure all step e project maintain or advance	ntion or clientele? No on budget? Yes as of the project are timely and	on budget			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporan explanation:</li> <li>(g) Does the project benefitied</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en county finance, procurement, so ry construction jobs associated	No t growth, and if so will it p y other than itself? No sure timely construction a enior center director and p l with the project, does the d region, district or politic	provide services to that popula o and completion of the project nanager would ensure all step project maintain or advance cal subdivision? Yes	ntion or clientele? No on budget? Yes as of the project are timely and the region's economy?	on budget			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second sec</li></ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en county finance, procurement, se ry construction jobs associated t all citizens within a recognize he senior residents in and arou	No t growth, and if so will it p y other than itself? No sure timely construction a enior center director and p with the project, does the d region, district or politic and the Corona area would ealth and/or safety that in	provide services to that popula o and completion of the project nanager would ensure all step project maintain or advance cal subdivision? Yes I all benefit from this project.	ntion or clientele? No on budget? Yes as of the project are timely and the region's economy?				

	Infrastructure Capita	al Improveme	nt Plan FY	2022-2026
	ICIP C	apital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Vehicle	s	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcounty.com
Total project cost:	61,839			Proposed project start date: July 2021
Project Location:	4324 A Corrales Rd Corrales, NM 87048			Latitude: 35.1321936 Longitude: -106-365717
Legislative Language:	To purchase and equip vehicles for the Corrales Sen	ior Center for Sandov	al County.	
Scope of Work:	Purchase and equip 2 vehicles (Car/Van) for senior of	clients predominantly	in and around the	Corrales NM to include a van fully equipped for handicap.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	61,839	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	61,839		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	61,839	0	0	0	0	61,839
TOTAL		0	61,839	0	0	0	0	61,839
Amount Not Y	et Funded	61,839						
1 milliounit 1 (ot 1	et i unaca							
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	No Amount 0 0 0 0 0 gency budgeted for: :	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand Al Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

	ICIP Capit	al Project Description		
Priority: Hig	h	Class: New		
perating costs? No	Explanation:			
ving responsibilities fo	r this project:			
)wn:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
andoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
e?				
Yes		Yes	Yes	Yes
directly benefit an ent	ity other than itself? N	Ιο		
	-	and completion of the proje ng the Capital Outlay proce	ect on budget? Yes ess and will follow procurement to	o purchase the vehicles.
l County will request f	unding from ALTSD duri		ess and will follow procurement to	o purchase the vehicles.
l County will request f	unding from ALTSD duri	ng the Capital Outlay proce e project maintain or adva	ess and will follow procurement to nce the region's economy?	o purchase the vehicles.
l County will request f struction jobs associate izens within a recogniz	unding from ALTSD duri	ng the Capital Outlay proce e project maintain or advan cal subdivision? Yes	ess and will follow procurement to nce the region's economy?	o purchase the vehicles
	ving responsibilities for wing responsibilities for win: andoval County e? Yes <u>ject.</u> ted project expected to but and buy-in? ress population or clier	Priority: High         perating costs?       No         Explanation:         ving responsibilities for this project:         own:       Operate:         andoval County       Sandoval County         e?       Yes         yes         ject.       Explanation:         ted project expected to be in use before needing r         out and buy-in?       Yes         ress population or client growth, and if so will it	Priority: High       Class:       New         perating costs?       No       Explanation:	ving responsibilities for this project:         ving responsibilities for this project:         own:       Operate:         own Land:       Own Asset:         andoval County       Sandoval County         Sandoval County       Sandoval County         yes       Yes         Yes       Yes         yet.       Yes

Explanation:

#### **ICIP Capital Project Description**

	· · · ·		<b>I</b> · · ·
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Corrale	es Senior Center Flooring	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547 Contact E-mail: jmortensen@sandovalcounty.com
Total project cost:	30,000		Proposed project start date: July 2021
<b>Project Location:</b>	4324 A Corrales Rd. Corrales, NM 87048		Latitude: 35.1321936 Longitude: -106-365717
Legislative Language:	To replace, purchase and install flooring at the Corrale	es Senior Center in C	Corrales NM, Sandoval County.
Scope of Work:	To replace, purchase and install the 3000 sq feet of VC: seniors attending the senior center.	Г tile/carpet through	hout the facility. Current flooring is lifting in areas causing trip hazards for

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	30,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	30,000		0	0			

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	•	novate/Repair			
Project Budget:					Costs Not Yet Funde	d		
0 8	Completed	Funded to date	2022	2023		2025 202	21 Total P	roject Cost
W. 4 D'. L4.	-							10,000 0000
Water Rights Easement & Rights of Way	N/A N/A	0	0	0 0	0 0	0	0	
Acquisition	N/A N/A	0	0	0	0	0	0	
Acquisition Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	Ŭ	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicl		Ŭ 0	0	0	0	0	0	
TOTAL		0	30,000	0	0	0	0	30,00
Amount Not Y	et Funded	30,000						,
	ct I unucu	20,000						
PHASING BUDGET		20,000						
PHASING BUDGET			one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			one: Yes	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount O	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand Al Plan No No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		cture Capital Imp			
		ICIP Capital P	oject Description		
Year/Rank: 2022-002	Priority: High	Class	Renovate/I	Repair	
Does the project lower out-y	vear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Sandoval County	Village of Corrales	Sandoval County Senior Program	Village of Corrales	Village of Corrales	Village of Corrales
Lease/operating agreement i	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pub	requested project expected to be blic input and buy-in? to address population or client	Yes			
<ul><li>(b) Has the project had pub</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it provi			
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it provi o other than itself? No ure timely construction and c	de services to that populat ompletion of the project of	ion or clientele? No n budget? Yes	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it provi o other than itself? No ure timely construction and c	de services to that populat ompletion of the project of	ion or clientele? No n budget? Yes	is a safety precaution
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mec Explanation: The</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it provi o other than itself? No ure timely construction and c it proposals, contract, oversee	de services to that populat ompletion of the project or installation to ensure proj	ion or clientele? No n budget? Yes ject is completed timely, as it	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech Explanation: The (f) Other than the temporar Explanation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Sandoval County will reques	Yes growth, and if so will it provi o other than itself? No ure timely construction and c t proposals, contract, oversee with the project, does the pro	de services to that populat ompletion of the project or installation to ensure proj ject maintain or advance t	ion or clientele? No n budget? Yes ject is completed timely, as it	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Th</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Sandoval County will reques ry construction jobs associated	Yes growth, and if so will it provi other than itself? No ure timely construction and c t proposals, contract, oversee with the project, does the pro	de services to that populat ompletion of the project or installation to ensure proj ject maintain or advance t ubdivision? Yes	ion or clientele? No n budget? Yes ject is completed timely, as it i he region's economy? No	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Th</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit Explanation: Pr</li> <li>(h) Does the project elimina</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Sandoval County will reques ry construction jobs associated	Yes growth, and if so will it provi other than itself? No ure timely construction and co t proposals, contract, oversee with the project, does the pro region, district or political so ntly registered 588 in service alth and/or safety that immed	de services to that populat ompletion of the project or installation to ensure proj ject maintain or advance t ubdivision? Yes area 588 along with comm liately endangers occupant	ion or clientele? No n budget? Yes ject is completed timely, as it i he region's economy? No unity members whom utilize	the building.

	ICIP Cap	oital Project Des	scription
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Coyote	Canyon Chapter/Senior Citizen Parking Lot	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Everet	te Jole	<b>Contact Phone:</b>	505-735-2611 Contact E-mail: eveeverettejole@navajo-nsn.gov
Total project cost:	536,000		Proposed project start date: July 2021
Project Location:	9 miles east of Hwy 491 on Route 9 Brimhall, NM 87	7310	Latitude: 35.4629 Longitude: -108.3708
Legislative Language:	to plan, design and construct a new Chapter/senior citi	izen's building parki	ing lot in Coyote Canyon chapter of the Navajo Nation in McKinley county
Scope of Work:	parking lot (.69 ac) with curb/street lights. Phase I incl include the new design of existing parking lot area by p settle in low areas; repaying the cleared area with new current ASTM Standards; painting parking guide strip handicapped accordance with ADA standards; and des	uded acquiring the l providing for proper asphalt/aggregate o ps for 10'x20' parkin sign new parking lot	nior Center. The project will consist of putting asphalt on the existing land, the archaeological and environmental studies (completed). Phase II will or grading and drainage of run-off precipitation that may accumulate and of a proper grade to be determined by engineering firm in accordance with ing stalls; installing concrete parking bumpers; street lights; providing t to meet ADA handicapped parking with loading/unloading zones at the aintained by Coyote Canyon Chapter. The fiscal agent will be the Navajo

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	504,000	Yes				
LFUNDS	32,000	Yes	32,000	32,000	2008	Chapter funds
ALTSD	504,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,040,000		32,000	32,000		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget: Estimated Costs Not Yet Funded								
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	Yes	12,000	0	0	0	0	0	12,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	474,000	0	0	0	0	474,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
TOTAL		32,000	504,000	0	0	0	0	536,000
Amount Not Yet	t Funded	504,000						
PHASING BUDGET								
~			V.a		and. No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sea: No			
Can this project be phased?	No		Alone: Tes	Multi-Pha	sea: No	Other (Wtr Rights,		
	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Clas	s: Renovat	e/Repair					
Does the project lower o	out-year operating costs? No	Explanation:							
Entities who will assum	e the following responsibilities for th	is project:							
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:				
Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter	Navajo Nation	<b>Coyote Canyon Chapter</b>	Coyote Canyon Chapter				
Lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does t Explanation:	the project directly benefit an entity The project is on the Coyote Cany		project ID 27082.						
(e) Are there oversight	mechanisms built in that would ensu	ire timely construction and o	completion of the project	t on budget? Yes					
Explanation:		enior Center, Navajo Nation		Services, and Capital Improvement	Office to keep on task.				
(f) Other than the temp	oorary construction jobs associated v	vith the project, does the pro	ject maintain or advanc	e the region's economy? Yes					
Explanation:	This project will maintain the cur	rent staff.							
(g) Does the project be	nefit all citizens within a recognized	region, district or political s	ubdivision? Yes						
Explanation:	The location of the project is with	in the land tract of the Coyo	te Canyon Chapter and	will benefit all 1500 community me	embers.				
	minate a risk or hazard to public hea e? Emergencies must be documented	•	• • •	ants of the premises such that corre	ective action is Yes				
Explanation:	The public will have a safe parkin a cane or are in wheelchairs.	g space when they come to the	he Chapter House & Sen	ior Center for gatherings/lunch. M	lajority of elderlies use				

#### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Tr	ansportation Vehicle	Type/Subtype:	Vehicles - Senio	r Facility Vehicle
Contact Name: Matilda	a Larranaga	<b>Contact Phone:</b>	5057537597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	70,000			Proposed project start date: July 2021
Project Location:	Forest Rd 309 Hs# 70 Coyote, NM 87012			Latitude: 36.13659 Longitude: 106.605
Legislative Language:	To purchase and equip a transportation vehicle for the	Coyote Senior Cento	er in Coyote NM ir	n Rio Arriba County.
Scope of Work:	Purchase and equip a new transportation vehicle for of services will be accessible to eligible individuals who have	-	· •	rograms, shopping and recreational activities. Such An RFP or Bid process will be utilized to purchase the new

transportation vehicle and will follow policies and procedures and comply with the State of New Mexico Procurement Code.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
САР	70,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	70,000		0	0			

			Capital Impro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	hed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	ů 0	0	0	0	0	0	(
Archaeological Studies	N/A	ů 0	ů 0	0	0 0	ů 0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	G
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Ye	et Funded	70,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Year/Rank:       2022-001       Priority:       High       Class:       New         Does the project lower out-year operating costs?       Yes       Explanation:       A new transportation vehicle will alleviate high preventive maintenance costs.         Eatities who will assume the following responsibilities for this project:       Own Land:       Own Asset:       Own Asset:         Fiseal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own Asset:         Rio Arriba County       Rio Arriba County Senior       Program         ease/operating agreement in place?       Yes       Yes       Yes       Yes       Yes       Yes         (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       10-15 years       (b) Has the project had public input and buy-in?       Yes         (b) Has the project had public input and buy-in?       Yes       Yes       Yes       Yes       Yes         (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele?       Yes       Yes         (b) Has the project mechanisms built in that would ensure timely construction and completion of the project on budget?       Yes       Yes       Yes <th></th> <th></th> <th>ICIP Ca</th> <th>pital Pro</th> <th>oject Description</th> <th></th> <th></th>			ICIP Ca	pital Pro	oject Description		
otherwise be invested into existing transportation vehicles and high maintenance costs.         Entities who will assume the following responsibilities for this project:	Year/Rank: 2022-001	Priority: High	l	Class:	New		
Fiscal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own Asset:         Rio Arriba County       Rio Arriba County Senio       Program       Pr	Does the project lower o	out-year operating costs? Ye	s Explanation:				
Rio Arriba County Rio Arriba County Senior Rio Arriba County Senior Rio Arriba County Rio Arriba County Senior Program Program Program Program Program Program Rio Arriba County Senior Rio Arriba County Senior Program Program Program Program Program Program Program Program Program Senior Rio Arriba County Senior Program Program Program Program Senior Rio Arriba County Senior Senior Senior Senior Senior Program Senior Rio Arriba County Senior Senior Senior Senior Senior Senior Program Senior Program Senior Program Senior Program Senior Rio Arriba County Senior Senior Senior Senior Program Senior Program Director Christine Montano, Finance Director Christine Montano, Finance Director Services as per the request of transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for Services as per the request of transportation Senior Program Nil Senior Program Rio Arriba County Senior Senior Senior Senior Center will benefit from new transportation vehicles and will be able to utilize them Montano: A provinged ty the or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them Coyote Senior Center will b	Entities who will assume	e the following responsibilities for	• this project:				
Program Program Program Program Program Program   Lasse/operating agreements Vis Yes Yes   Yes   Yes Yes Yes Yes   More detailed information on project.   (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years   (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel? Yes (a) Are there oversight methanisms built in that would ensure timely construction and completion of the project of weights? (b) Other than the termery construction jobs associated with the project, does the project maintain or advance the region's econom?? Yes Explanation: (c) Other than the termery construction jobs associated region, district or political subvisor? Yes Explanation: Older individuals who utilize transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for services as per the request of transportation? Yes Explanation: Approximately the on orne older individuals who participate in the Coyots Senior Program will benefit from the new transportation vehicles and will be able to utilize them? (b) Does the project leart to the to public health and/or safety the individuals who grave as feet the coyots and the province of the provi	Fiscal Agent:	Own:	<b>Operate:</b>		Own Land:	Own Asset:	Own Asset:
YesYesYesYesYesMore detailed information on project.(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?10-15 years(b) Has the project had public input and buy-in?Yes(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientel?Yes(d) Regionalism: Does the project directly benefit an entity other than itself?NoExplanation:	Rio Arriba County			ty Senior	Rio Arriba County		Rio Arriba County Senior Program
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes Explanation: Older individuals who utilize transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for services as per the request of transportation (g) Does the project fall clitzens within a recognized region, district or political subdivision? Yes Explanation: Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Lease/operating agreem	ent in place?					
<ul> <li>(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years</li> <li>(b) Has the project had public input and buy-in? Yes</li> <li>(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes</li> <li>(d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation:</li> <li>(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: Matilda Larranaga, Senior Program Director Christine Montano, Finance Director</li> <li>(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes Explanation: Older individuals who utilize transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for services as per the request of transportation</li> <li>(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Explanation: Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them</li> <li>(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is the project densities of the project will be project of the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is the project eliminate a risk or</li></ul>	Yes	Yes			Yes	Yes	Yes
Explanation:       Matilda Larranaga, Senior Program Director Christine Montano, Finance Director         (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes         Explanation:       Older individuals who utilize transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for services as per the request of transportation         (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes         Explanation:       Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them         (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation:				mpletion of the project o	n hudget? Ves	
Explanation:       Older individuals who utilize transportation services provided by RAC Senior Program will benefit from the new transportation vehicles for services as per the request of transportation         (g) Does the project benefit all citizens within a recognized region, district or political subdivision?       Yes         Explanation:       Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them         (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	_	Matilda Larranaga, Senior Pro	gram Director		impletion of the project o	n budget. Tes	
<ul> <li>(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes</li> <li>Explanation: Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them</li> <li>(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is</li> </ul>	(f) Other than the temp	orary construction jobs associate	d with the project, do	es the proj	ect maintain or advance t	the region's economy? Yes	
Explanation: Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from new transportation vehicles and will be able to utilize them (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	Explanation:		-	provided l	oy RAC Senior Program	will benefit from the new transpo	rtation vehicles for
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is	(g) Does the project be	nefit all citizens within a recogniz	ed region, district or p	olitical su	bdivision? Yes		
	Explanation:		er individuals who par	rticipate in	the Coyote Senior Cente	er will benefit from new transport	ation vehicles and will
	· · ·	-	•		ately endangers occupan	ts of the premises such that correc	

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Paving	Project	Type/Subtype:	Facilities - Se	nior Facilities
Contact Name: Matilda	Larranaga	<b>Contact Phone:</b>	5057537597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	23,000			Proposed project start date: 2021
Project Location:	Forest Rd 309 Hs#70 Coyote, NM 87012			Latitude: 36.1659 Longitude: 106.605
Legislative Language:	To plan, design, construct parking lot for Coyote Senio	or Center for paving	of parking area	in Coyote NM, Rio Arriba County
Scope of Work:	Plan, design, construct parking lot for Coyote Senior ( participants, visitors and deliveries. This is a rural are			ıld provide safe and passable area for all public, some areas impassable. This project will be considered for

RFP or the Bid process and comply with the State of New Mexico Procurement Code.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	23,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,000		0	0		

			apital Impro					
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	1,500	0	0	0	0	1,50
Design (Engr./Arch.)	No	0	2,500	0	0	0	0	2,50
Construction	No	0	19,000	0	0	0	0	19,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
FOTAL		0	23,000	0	0	0	0	23,00
Amount Not Y	et Funded	23,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand Al	one: Yes	Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : JDGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Class	•						
Does the project lower out-		Explanation:							
Entities who will assume th	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Rio Arriba County	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had pu		Yes	tion/repair or replacemer de services to that popula						
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it provid							
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entit chanisms built in that would en	Yes growth, and if so will it provid y other than itself? No sure timely construction and co	de services to that populat ompletion of the project o	tion or clientele? No	nd to vehicles.				
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: F</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entit chanisms built in that would en	Yes growth, and if so will it provid y other than itself? No sure timely construction and co within 12 months and will pro	de services to that populat ompletion of the project o ovide safe passage way for	tion or clientele? No n budget? Yes r seniors into the Coyote Center a	nd to vehicles.				
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entity chanisms built in that would en Paving project will be completed	Yes growth, and if so will it provid y other than itself? No sure timely construction and co within 12 months and will pro- with the project, does the proj	de services to that populat ompletion of the project o ovide safe passage way for ject maintain or advance t	tion or clientele? No n budget? Yes r seniors into the Coyote Center a	nd to vehicles.				
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entity chanisms built in that would en- Paving project will be completed ary construction jobs associated t all citizens within a recognized	Yes growth, and if so will it provid y other than itself? No sure timely construction and co within 12 months and will pro- with the project, does the proj d region, district or political su	de services to that populat ompletion of the project o ovide safe passage way for ject maintain or advance t obdivision? Yes	tion or clientele? No n budget? Yes r seniors into the Coyote Center a					

	ICIP (	Capital Project Desc	ription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	ng
Project Title: Crown	point Senior Center Meal Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Bess Se	schillie	<b>Contact Phone:</b>	505-786-2360	Contact E-mail: bseschillie@navajo-nsn.gov
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	5488 East Chaco Blvd. Crownpoint, NM 87313			Latitude: 35.682229 Longitude: -108.149837
Legislative Language:	to replace existing meals equipment in the Crownpo	oint senior center in Cro	wnpoint chapter	of the Navajo Nation in McKinley county
Scope of Work:	preparing daily congregate and home-delivered me McKinley County. The purchase of furnishing and	freezer, milk cooler, com als to the communities th l equipment will follow N	mercial microwa nat Crownpoint C Navajo Nation and	inley County. The equipment will include a new ve, steam table, 3 sink compartment for the purposes of Chapter, Littlewater Chapter, and Becenti Chapter, d State of New Mexico procurement laws. The purchase e Crownpoint Senior Center. The Division of Aging and

Long Term Care Support operates and maintain the Senior Center. The Navajo Nation will be the fiscal agent.

## Infrastructure Capital Improvement Plan FY 2022-2026

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes				
ALTSD	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-001	Priori	ity: High	Class:	-	place Existing				
Project Budget:		• •			d Costs Not Yet Funde	od			
	Completed	Funded to date	2022	2023		2025 202	)1 Total F	Project Cost	
	-							U U	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	(	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0		
Construction	N/A	0	0	0	0	0	0	(	
Furnishing/Equipment/Vehicl	es No	0	50,000	0	0	0	0	50,00	
FOTAL		0	50,000	0	0	0	0	50,00	
Amount Not Y	et Funded	50,000							
PHASING BUDGET									
Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No				
Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
	No 3	Phasing: Stand Al	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete	
		8					# Mos to	) Complete 0	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_	
Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0	
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0	
Phase:	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0	
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No r operating expenses for	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0	
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BU	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0	
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0	

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Class	•	e Existing					
Does the project lower out-year operating costs?     No     Explanation:									
Entities who will assume the following responsibilities for this project:									
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support	N/A	Division of Aging and Long Term Care Support	Division of Aging and Long Term Care Support				
Lease/operating agreemen	nt in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had p	e requested project expected to be in ublic input and buy-in? ry to address population or client gro	Yes							
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	ublic input and buy-in? ry to address population or client gro e project directly benefit an entity of	Yes wth, and if so will it provid							
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	ublic input and buy-in? ry to address population or client gro	Yes wth, and if so will it provid her than itself? No	de services to that pop	ulation or clientele? Yes					
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. rechanisms built in that would ensure	Yes wth, and if so will it provid her than itself? No e timely construction and co	de services to that pop ompletion of the proje	ulation or clientele? Yes	keep the project on task.				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. rechanisms built in that would ensure	Yes with, and if so will it provid her than itself? No e timely construction and co are Support will work Nav	de services to that pop ompletion of the proje ajo Nation Office of M	ulation or clientele? Yes ct on budget? Yes Ianagement & Budget and Finance to	keep the project on task.				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor</li> </ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. techanisms built in that would ensure Division of Aging and Long Term Ca	Yes wth, and if so will it provid her than itself? No e timely construction and co are Support will work Nav h the project, does the proj	de services to that pop ompletion of the proje ajo Nation Office of M	ulation or clientele? Yes ct on budget? Yes Ianagement & Budget and Finance to	keep the project on task.				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. echanisms built in that would ensure Division of Aging and Long Term Ca rary construction jobs associated wit	Yes with, and if so will it provide her than itself? No e timely construction and co are Support will work Nav h the project, does the proj jobs.	de services to that pop ompletion of the proje- ajo Nation Office of M ject maintain or advan	ulation or clientele? Yes ct on budget? Yes Ianagement & Budget and Finance to ace the region's economy? No	keep the project on task.				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial to the project benefi</li></ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. techanisms built in that would ensure Division of Aging and Long Term Ca rary construction jobs associated wit This project will not create any new	Yes wth, and if so will it provid her than itself? No e timely construction and co are Support will work Nav h the project, does the proj jobs. gion, district or political su	de services to that pop ompletion of the proje ajo Nation Office of M ject maintain or advan bdivision? Yes	ulation or clientele? Yes ct on budget? Yes Ianagement & Budget and Finance to ace the region's economy? No	keep the project on task.				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benefic Explanation:</li> <li>(h) Does the project elimitication in the interval of the project elimitication in the project elimitication in the project elimitication in the project elimitication is a specific project elimitication in the project elimitication is a specific provide the project elimitication in the project elimitication is a specific provide the project elimitication in the project elimitication is a specific provide the project elimitication in the project elimitication is a specific provide the project elimitication in the provide the project elimitication is a specific provide the project elimitication in the provide the project elimitication is a specific provide the project elimitication in the provide the provid</li></ul>	public input and buy-in? ry to address population or client gro e project directly benefit an entity of This is not a regional project. ecchanisms built in that would ensure Division of Aging and Long Term Ca rary construction jobs associated wit This project will not create any new fit all citizens within a recognized reg Project will benefit the communities	Yes with, and if so will it provide her than itself? No e timely construction and co are Support will work Nav h the project, does the proj jobs. gion, district or political su that encompasses the Crow h and/or safety that immed	de services to that pop ompletion of the proje ajo Nation Office of M ject maintain or advan bdivision? Yes vnpoint Senior Center iately endangers occuj	ulation or clientele? Yes ct on budget? Yes Ianagement & Budget and Finance to ace the region's economy? No					

	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Crown	point Senior Center New Security Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Bess Se	schillie	<b>Contact Phone:</b>	505-786-2360	Contact E-mail: bseschillie@navajo-nsn.gov
Total project cost:	40,000			Proposed project start date: July 2021
Project Location:	5548 Chaco Blvd Crownpoint, NM 87313			Latitude: 35.682229 Longitude: -107.25075
Legislative Language:	to purchase, equip, and install security equipment at the	ne Crownpoint senior	center in Crown	point chapter of the Navajo Nation in McKinley county
Scope of Work:	1 1	nd a security camera. rs and then a vendor	The senior center will be selected. T	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	40,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	rity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ad		
1 ojoo 2 aagoo	Completed	Funded to dote	2022	2023	2024		1 Total I	Duciaat Coat
	Completed	Funded to date	2022	2023	2024	2025 202	21 Iotal I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	40,000	0	0	0	0	40,000
FOTAL		0	40,000	0	0	0	0	40,000
Amount Not Y	et Funded	40,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
		8						) Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No Por operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Crownpoint Senior Center / Entity Code:13058

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	ss: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Division of Aging and Long-Term Care	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entity his is not a regional project.	v other than itself? Yes			
(e) Are there oversight me	chanisms built in that would ens	ure timely construction and	completion of the project or	n budget? Yes	
Explanation: D	Division of Aging and Long Term	n Care will work Navajo Na	tion Office of Management a	& Budget and Finance, to keep	o the project on task.
(f) Other than the tempora	ry construction jobs associated	with the project, does the pr	oject maintain or advance t	he region's economy? No	
Explanation: T	he project will not create new jo	obs.			
(g) Does the project benefi	t all citizens within a recognized	region, district or political	subdivision? Yes		
Explanation: T	he project will benefit 224 older	community members in Cr	ownpoint and Becenti Chap	ters.	
	ate a risk or hazard to public he Emergencies must be documented			s of the premises such that con	rrective action is Yes
Explanation: T	he security equipment will prot	aat tha aammunitula aanian a	onton		

**Explanation:** The security equipment will protect the community's senior center.

	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair	
Project Title: Crown	point Senior Center Renovation	Type/Subtype:	Facilities - Senior	Facilities
Contact Name: Bess Se	schillie	<b>Contact Phone:</b>	505-786-2360	Contact E-mail: bseschillie@navajo-nsn.gov
Total project cost:	800,000			Proposed project start date: July 2021
Project Location:	5548 Chaco Blvd Crownpoint, NM 87313			Latitude: 35.682229 Longitude: -107.25075
Legislative Language:	to renovate and equip the Crownpoint senior center in	Crownpoint chapter	r of the Navajo Nation	n in McKinley county
Scope of Work:	development. The renovation will include grease trap, Nation Division of Aging and Long Term on Aging. Na IHS-OEH. Phase II will include the construction of the with pro-panel metal roofing. The equipment will inclu- hand washing sink, and other equipment such as restru- Air (HVAC) System and new grease trap cleanout. Eq	udies. The chapter as a for the addition to the ADA restrooms and avajo Nation Capital e activity room (wood ade commercial refri- bom sinks, ADA show uipment will be purch vendor will be select	nd the senior citizen v he senior citizen cent activity room. The bi Projects Managemen d frame on a cement s gerator and freezer, I wers, and toilets for b chased following the N ed. The Chapter owns	will work with Navajo Nation Capital Projects er. Phase I will include engineering, schematics, design idding and awarding will also be overseen by the Navajo at Department will assist with conceptual drawings with slab). Phase IV will include the replacement of the roof hot table, commercial stove and hood, wire shelving, oth men/women's, washer and dryer and refrigeration Navajo Nation and State of New Mexico procurement s and maintains the building, Navajo Division of Aging

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Receiveu.	Comments:
ALTSD	800,000	Yes				
CAP	800,000	Yes				
LFUNDS	800,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,400,000		0	0		

		I	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-003	Prior	rity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
FOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet	t Funded	800,000						
<u>PHASING BUDGET</u>								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No mount	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-003	Priority: High	Class	: Renovate/R	epair	
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	ne the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Crownpoint Chapter	Division of Aging and Long Term Care Support	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is</li><li>(b) Has the project had</li></ul>	ation on project. the requested project expected to be d public input and buy-in? sary to address population or client §	Yes			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project neces</li></ul>	the requested project expected to be d public input and buy-in?	Yes growth, and if so will it provi			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client g the project directly benefit an entity This not regional project.	Yes growth, and if so will it provi other than itself? No	de services to that populati	on or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client g the project directly benefit an entity	Yes growth, and if so will it provi- other than itself? No ure timely construction and c	de services to that populati ompletion of the project on	on or clientele? Yes	p the project on task.
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client g the project directly benefit an entity This not regional project. t mechanisms built in that would ensu	Yes growth, and if so will it provi- other than itself? No ure timely construction and c hold a monthly meeting with	de services to that populati ompletion of the project on NN Capital Projects Man	on or clientele? Yes budget? Yes agement Dept. Services to kee	p the project on task.
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	<ul> <li>the requested project expected to be d public input and buy-in?</li> <li>sary to address population or client g the project directly benefit an entity This not regional project.</li> <li>t mechanisms built in that would ensu Division of Aging Long Term will</li> </ul>	Yes growth, and if so will it provi- other than itself? No ure timely construction and c hold a monthly meeting with	de services to that populati ompletion of the project on NN Capital Projects Man	on or clientele? Yes budget? Yes agement Dept. Services to kee	p the project on task.
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client g the project directly benefit an entity This not regional project. t mechanisms built in that would ensu Division of Aging Long Term will porary construction jobs associated v	Yes growth, and if so will it provi- other than itself? No ure timely construction and c hold a monthly meeting with with the project, does the proj	de services to that populati ompletion of the project on NN Capital Projects Mana ject maintain or advance th	on or clientele? Yes budget? Yes agement Dept. Services to kee	p the project on task.
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	<ul> <li>the requested project expected to be d public input and buy-in?</li> <li>ssary to address population or client g the project directly benefit an entity This not regional project.</li> <li>t mechanisms built in that would ensu Division of Aging Long Term will porary construction jobs associated v The project will not create jobs.</li> </ul>	Yes growth, and if so will it provi- other than itself? No ure timely construction and c hold a monthly meeting with with the project, does the pro- region, district or political su	de services to that populati ompletion of the project on a NN Capital Projects Mana ject maintain or advance th abdivision? Yes	on or clientele? Yes budget? Yes agement Dept. Services to kee ae region's economy? No	p the project on task.
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> <li>(g) Does the project be <ul> <li>Explanation:</li> </ul> </li> <li>(h) Does the project elitication of the project eliti</li></ul>	<ul> <li>the requested project expected to be d public input and buy-in?</li> <li>sary to address population or client g the project directly benefit an entity This not regional project.</li> <li>t mechanisms built in that would ensu Division of Aging Long Term will porary construction jobs associated w The project will not create jobs.</li> <li>enefit all citizens within a recognized</li> </ul>	Yes growth, and if so will it provi- other than itself? No ure timely construction and c hold a monthly meeting with with the project, does the pro- region, district or political su s approximately 254 elderly p alth and/or safety that immed	de services to that populati ompletion of the project on a NN Capital Projects Mana ject maintain or advance th abdivision? Yes opulation the Littlewater, J liately endangers occupants	on or clientele? Yes budget? Yes agement Dept. Services to kee are region's economy? No Becenti, and Crownpoint.	

	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair	
Project Title: Crown	point Senior Center Addition	Type/Subtype:	Facilities - Senior l	Facilities
Contact Name: Bess Se	eschillie	<b>Contact Phone:</b>	505-786-2360	Contact E-mail: bseschillie@navajo-nsn.gov
Total project cost:	1,010,000		1	Proposed project start date: July 2021
Project Location:	5548 Chaco Blvd Crownpoint, NM 87313		1	Latitude: 35.682229 Longitude: -108.149837
Legislative Language:	to plan, design, construct, furnish and equip Crownpoin	nt senior center add	ition in Crownpoint cl	hapter of the Navajo Nation in McKinley county
Scope of Work:	constructing 2,200 sq ft. cinder block addition with an a accommodate the increased senior citizen members from Division of Aging and Long-Term Care, Navajo Capita	enlarged kitchen, di m the Crownpoint, l l Projects Managen nd the purchase of fu yer, and commercial ent laws. The purch	ning room, and an act Littlewater, and Becer went Department to co urnishings and equipn kitchen appliances. T ase will bid out to ven	nti Chapters. The Senior Center will work with onduct the plan and design of the addition in Phase I. nent. The furnishing and equipment will include tables, The purchase of furnishing and equipment will follow ndors and then a vendor will be selected. The

Crownpoint Senior Center / Entity Code:13058

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	250,000	Yes				
LFUNDS	910,000	Yes				
CAP	910,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,070,000		0	0		

		١	ICIP Capital Pro	joot Decorint	ion			
Year/Rank: 2022-004	Priori	ty: High	Class:	-	novate/Repair			
Project Budget:					l Costs Not Yet Fund	od		
	Completed	Funded to date	2022	2023	2024		21 Total	Project Cost
	-							
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	U	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	0	660,000	0	0	0	660,000
Furnishing/Equipment/Vehicles	No	0	0	100,000	0	0	0	100,000
TOTAL		0	250,000	760,000	0	0	0	1,010,000
		1 010 000						
		1,010,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase: An	Yes	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: An 1 250	Yes ]	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: An 1 250	Yes	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: An 1 250 2 760	Yes ] nount ),000 ),000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No		12 18
PHASING BUDGET Can this project be phased? Phase: An 1 250 2 760	Yes ] nount ),000 ),000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No		12 18 0
PHASING BUDGET Can this project be phased? Phase: An 1 250 2 760 3 4 5	Yes ] nount ),000 ),000 0 0 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 250 2 760 3 4 5	Yes ] nount ),000 ),000 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       250         2       760         3       4         5       5         TOTAL       1,010         Has your local government/agen Explanation if not:	Yes ] nount ),000 ),000 0 0 0 0 0,000 ),000 ),000	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		12 18 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       250         2       760         3       4         5       5         TOTAL       1,010         Has your local government/agen	Yes ] nount ),000 ),000 0 0 0 0,000 icy budgeted for GET	Phasing: Stand A Plan Yes No No No No So	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos t	12 18 0 0

			P Capital Project Desc	t Plan FY 2022-2020	
V	Detection			•	
Year/Rank: 2022-004	Priority: 1	_	Class:	Renovate/Repair	
Does the project lower o	out-year operating costs?	No Explana	tion:		
Entities who will assum	e the following responsibilitie	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land</b>	: Own Asset:	Own Asset:
Navajo Nation	Division of Aging an Term Care Support	d Long Division of Long Term	Aging and Crownpoin Care Support	t Chapter Division of A Term Care S	Aging and Long Crownpoint Chapte Support
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected public input and buy-in? sary to address population or	Yes			Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does</li></ul>	public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if entity other than itse	so will it provide services to elf? Yes	o that population or clientele?	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in? sary to address population or the project directly benefit an	Yes client growth, and if entity other than its mpoint ICIP (13010)	so will it provide services to elf? Yes Project ID 20634. The Crow		
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow	Yes client growth, and if entity other than its rnpoint ICIP (13010) cownpoint Chapter C	so will it provide services to elf? Yes Project ID 20634. The Crow Communities.	o that population or clientele? wnpoint senior citizens center s	erves the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou	Yes client growth, and if entity other than itse npoint ICIP (13010) rownpoint Chapter C ald ensure timely cons	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye	erves the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou Division of Aging Long Ter	Yes client growth, and if entity other than itse mpoint ICIP (13010) cownpoint Chapter C ald ensure timely cons m will hold a monthl	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of ly meeting with NN Capital	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye	erves the s rvices to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou Division of Aging Long Ter	Yes client growth, and if entity other than itse npoint ICIP (13010) cownpoint Chapter C ild ensure timely cons rm will hold a monthl	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of ly meeting with NN Capital	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye Projects Management Dept. Se	erves the s rvices to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou Division of Aging Long Ter	Yes client growth, and if entity other than its mpoint ICIP (13010) cownpoint Chapter C ald ensure timely cons m will hold a monthl ciated with the project he current staff.	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of ly meeting with NN Capital ct, does the project maintain	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye Projects Management Dept. Se	erves the s rvices to keep the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou Division of Aging Long Ter porary construction jobs assoc The project will maintain the nefit all citizens within a recog	Yes client growth, and if entity other than itse mpoint ICIP (13010) compoint Chapter C ald ensure timely cons rm will hold a monthl ciated with the project he current staff. gnized region, district	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of ly meeting with NN Capital ct, does the project maintain	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye Projects Management Dept. Se or advance the region's econor	erves the s rvices to keep the project on task. ny? No
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	I public input and buy-in? sary to address population or the project directly benefit an This project is on the Crow Littlewater, Becenti and Cr mechanisms built in that wou Division of Aging Long Ter porary construction jobs assoc The project will maintain the nefit all citizens within a recog The Senior Citizens Center	Yes client growth, and if entity other than itse mpoint ICIP (13010) cownpoint Chapter C ald ensure timely cons rm will hold a monthl ciated with the project he current staff. gnized region, district serves approximatel blic health and/or saf	so will it provide services to elf? Yes Project ID 20634. The Crow Communities. struction and completion of ly meeting with NN Capital et, does the project maintain et or political subdivision? ly 254 elderly population the fety that immediately endang	o that population or clientele? wnpoint senior citizens center s the project on budget? Ye Projects Management Dept. Se or advance the region's econor Yes	erves the s rvices to keep the project on task. ny? No vnpoint.

	Infrastructure Capit	al Improvemen	nt Plan FY 2	2022-2026
	ICIP C	apital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Crystal	Senior Center New Truck	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Louise	Q. Mark, Supervisor	<b>Contact Phone:</b>	505-777-2806	Contact E-mail: lq.mark@nndoh.org
Total project cost:	50,000			Proposed project start date: July 2021
<b>Project Location:</b>	Crystal Junction NMSR 134 & NR12. Crystal, N	M 87328		Latitude: 36.0033494 Longitude: -109.01699
Legislative Language:	to purchase and equip a truck for the Crystal senior	center in Crystal chap	ter of the Navajo	Nation in San Juan and McKinley counties
Scope of Work:	<ul> <li>bed cover for the Crystal Senior Center in Crystal C deliver food to senior citizens in the remote and rura Division of Aging &amp; Long Term Care Support will f</li> </ul>	Chapter, San Juan and I al parts of community. I ollow Navajo Nation ar or citizen's truck will b	McKinley Counti Equipment will in nd State of New M e stored at the Se	ew crew-cab truck, 4 x 4 Chevy 3/4 ton truck with truck es. The truck will be used to transport senior citizens and to clude various grab bars and running boards. Nation fexico procurement laws. The purchase will bid out to nior Center in Crystal. The Navajo Nation Division of . The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes				
ALTSD	50,000	Yes				
LFUNDS	50,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

		nfrastructure	ICIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
	_							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Y	et Funded	50,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Phas	sed: No			
TOTIL								
r o tri r						Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	Complete 0
Phase:			0			Easements, Acq)	# Mos to	-
Phase:		No	No	No	No	Easements, Acq) No	# Mos to	0
Phase:	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
Phase:	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	0 0 0 0	No No No	No No No No	No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5	0 0 0 0 0 gency budgeted fo	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	0 0 0 0 0 gency budgeted fo :	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BU	0 0 0 0 0 gency budgeted fo : :	No No No No r operating expenses fo YEAR 1	No No No No	No No No t is completed? YEAR 3	No No No No	Easements, Acq) No No No No	TOTAL	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 gency budgeted fo : :	No No No No r operating expenses fo YEAR 1	No No No No Por the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

				n FY 2022-2026	
		ICIP Ca	apital Project Description	n	
<b>Cear/Rank: 2022-001</b>	Priority: H	ligh	Class: New		
Ooes the project lower of	out-year operating costs?	No Explanation:			
ntities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging Long Term Care Sup			NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Suppor
lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	Yes	ing renovation/repair or replac ill it provide services to that po		
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes client growth, and if so wi entity other than itself?			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit and This is not a regional projec	Yes client growth, and if so wi entity other than itself? t.	ill it provide services to that po	opulation or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit and This is not a regional projec mechanisms built in that woul	Yes client growth, and if so wi entity other than itself? t. Id ensure timely construction ng Term Care Support wi	ill it provide services to that po No tion and completion of the pro	opulation or clientele? Yes	e, Fleet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul NN Division of Aging & Lor Department to keep the proj	Yes client growth, and if so wi entity other than itself? t. Id ensure timely construct ng Term Care Support wi ject on task.	ill it provide services to that po No tion and completion of the pro	opulation or clientele? Yes ject on budget? Yes of Management & Budget and Finance	e, Fleet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul NN Division of Aging & Lor Department to keep the proj	Yes Elient growth, and if so with entity other than itself? It. Id ensure timely construct ing Term Care Support with ject on task. iated with the project, do	ill it provide services to that po No tion and completion of the pro ill work Navajo Nation Office es the project maintain or adva	pulation or clientele? Yes ject on budget? Yes of Management & Budget and Finance ance the region's economy?	e, Fleet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? aary to address population or c the project directly benefit an o This is not a regional projec mechanisms built in that woul NN Division of Aging & Lor Department to keep the proj porary construction jobs associ	Yes elient growth, and if so wi entity other than itself? it. Id ensure timely construct ng Term Care Support wi ject on task. iated with the project, do nized region, district or p	ill it provide services to that po No tion and completion of the pro ill work Navajo Nation Office es the project maintain or adva political subdivision? Ye	pulation or clientele? Yes ject on budget? Yes of Management & Budget and Finance ance the region's economy?	e, Fleet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation:</li> <li>(g) Does the project bear Explanation:</li> <li>(h) Does the project elimination:</li> </ul>	public input and buy-in? sary to address population or c the project directly benefit and This is not a regional projec mechanisms built in that woul NN Division of Aging & Lor Department to keep the proj sorary construction jobs associ	Yes elient growth, and if so wi entity other than itself? it. Id ensure timely construct ing Term Care Support wi ject on task. iated with the project, do nized region, district or p roximately 200 older com dic health and/or safety th	ill it provide services to that po No tion and completion of the pro ill work Navajo Nation Office es the project maintain or adva political subdivision? Yo munity members. hat immediately endangers occ	pulation or clientele? Yes ject on budget? Yes of Management & Budget and Finance ance the region's economy?	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Crystal	Chp Multi-Purpose Bldg Solar System Units	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Louise	Q. Mark, Supervisor	<b>Contact Phone:</b>	505-777-2806	Contact E-mail: lq.mark@nndoh.org
Total project cost:	4,677,364			Proposed project start date: July 2021
Project Location:	Crystal Multi-purpose Tract, Crystal, NM 87328			Latitude: 36.0033494 Longitude: -109.01699
Legislative Language:	to plan, design and construct a solar energy system for County	the Crystal multi-p	urpose facility loca	ated in Crystal chapter of the Navajo Nation in San Juan
Scope of Work:	will work with Navajo Nation Capital Projects Manage completed and consisted of the Archaeological and Env II of the project is completed and consisted of the const IV Plan, Design and Construct the chapter will bid out	ement Department t rironmental Studies, ruction of the Cryst the project and will	o determine the nu the project plann al Multipurpose B follow Navajo Na	increase efficiency and offset utility costs. The chapter imber of solar panels required. Phase I of the project is ing and design of the Crystal Multipurpose Facility. Phase Bldg. Phase III is to install Fire suppression System Phase ition and the State of New Mexico Procurement Laws. A d maintain the solar panel system and the Navajo Nation

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	50,000	Yes	50,000	50,000	2003	constructed building
LFUNDS	2,836,364	Yes	2,836,364	2,836,364	2001	constructed building
LGRANT	265,000	Yes	265,000	265,000	2003	constructed building
CAP	600,000	Yes				
CAP	50,000	Yes	50,000	50,000	2015	Access road Completed
LFUNDS	876,000	No	876,000		July 2018	Sihasin Funds-in progress
	0	No				
	0	No				
Totals	4,677,364		4,077,364	3,201,364		

		]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Priority	y: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	10,000	0	0	0	0	0	10,000
Acquisition	Yes	10,000	0	0	0	0	0	10,000
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	Yes	256,000	0	0	0	0	0	256,000
Construction	No	3,695,364	600,000	0	0	0	0	4,295,364
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
FOTAL		4,077,364	600,000	0	0	0	0	4,677,364
		< 0.0 0.0 0						
Amount Not Yet F	Funded	600,000						
	Funded	600,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos	to Complete
PHASING BUDGET Can this project be phased?	No P	hasing: Stand A					# Mos t	to Complete 0
PHASING BUDGET Can this project be phased? Phase: Am	No P	hasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos	-
PHASING BUDGET Can this project be phased? Phase: Am 1	No P ount 0	hasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: Am 1 2	No P ount 0 0	hasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos	0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3	No P ount 0 0 0	hasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos	0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4	No P ount 0 0 0 0	hasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL	No P ount 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5	No P ount 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	No P ount 0 0 0 0 0 0 2 y budgeted for o	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/ageno	No P ount 0 0 0 0 0 0 2 y budgeted for o ET	hasing: Stand A Plan No No No No No operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Il Project Description		
ear/Rank: 2022-002	Priority: High	•	Class: New		
oes the project lower out-	-year operating costs? No	Explanation:			
ntities who will assume th	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Crystal Chapter	<b>Crystal Chapter</b>	<b>Crystal Chapter</b>	Crystal Chapter	Crystal Chapter
ease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project necessary	y to address population or clien			tion or clientele? Yes	
d) Regionalism: Does the Explanation: 7	y to address population or clien project directly benefit an enti Fhis project is for both the Cha	it growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and	es the Crystal Senior ICIP (ID#3	31639).	
c) Is the project necessary d) Regionalism: Does the Explanation: T e) Are there oversight me	y to address population or clien project directly benefit an enti This project is for both the Cha echanisms built in that would en	it growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and nsure timely construction a	es the Crystal Senior ICIP (ID#3 and completion of the project o	31639). on budget? Yes	rot Jonico Hockie ie the
<ul> <li>c) Is the project necessary</li> <li>d) Regionalism: Does the Explanation: 7</li> <li>e) Are there oversight me Explanation: 7</li> </ul>	y to address population or clien project directly benefit an enti Fhis project is for both the Cha	it growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and nsure timely construction a with Capital Projects Man	es the Crystal Senior ICIP (ID#3 and completion of the project o	31639). on budget? Yes	get. Janice Haskie is the
c) Is the project necessary d) Regionalism: Does the Explanation: T e) Are there oversight me Explanation: T N	y to address population or clien project directly benefit an enti This project is for both the Cha echanisms built in that would en The chapter will meet monthly	it growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and nsure timely construction a with Capital Projects Man ager.	es the Crystal Senior ICIP (ID#3 and completion of the project of agement Department to keep t	31639). on budget? Yes the project on track and budş	get. Janice Haskie is the
c) Is the project necessary d) Regionalism: Does the Explanation: T e) Are there oversight me Explanation: T N	y to address population or clien project directly benefit an enti This project is for both the Cha echanisms built in that would en The chapter will meet monthly Navajo Nation Purchasing Man	it growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and nsure timely construction a with Capital Projects Man ager.	es the Crystal Senior ICIP (ID#3 and completion of the project of agement Department to keep t	31639). on budget? Yes the project on track and budş	get. Janice Haskie is the
<ul> <li>c) Is the project necessary</li> <li>d) Regionalism: Does the Explanation: T</li> <li>e) Are there oversight me Explanation: T</li> <li>f) Other than the tempora Explanation:</li> </ul>	y to address population or clien project directly benefit an enti This project is for both the Cha echanisms built in that would en The chapter will meet monthly Navajo Nation Purchasing Man	It growth, and if so will it p ty other than itself? Ye pter ICIP (ID#27001) and asure timely construction a with Capital Projects Man ager. d with the project, does the	es the Crystal Senior ICIP (ID#3 and completion of the project o agement Department to keep t e project maintain or advance	31639). on budget? Yes the project on track and budş	get. Janice Haskie is the
<ul> <li>c) Is the project necessary</li> <li>d) Regionalism: Does the Explanation: T</li> <li>e) Are there oversight me Explanation: T</li> <li>f) Other than the tempora Explanation:</li> <li>g) Does the project beneficient</li> </ul>	y to address population or clien project directly benefit an enti This project is for both the Cha echanisms built in that would en The chapter will meet monthly Navajo Nation Purchasing Man ary construction jobs associated	It growth, and if so will it p ty other than itself? Yo pter ICIP (ID#27001) and nsure timely construction a with Capital Projects Man lager. d with the project, does the ed region, district or politic	es the Crystal Senior ICIP (ID#3 and completion of the project of agement Department to keep t e project maintain or advance cal subdivision? Yes	31639). on budget? Yes the project on track and budş the region's economy?	get. Janice Haskie is the
<ul> <li>c) Is the project necessary</li> <li>d) Regionalism: Does the Explanation: T</li> <li>e) Are there oversight me Explanation: T</li> <li>f) Other than the tempora Explanation:</li> <li>g) Does the project benefic Explanation: T</li> <li>h) Does the project elimin</li> </ul>	y to address population or clien project directly benefit an enti This project is for both the Char echanisms built in that would en The chapter will meet monthly Navajo Nation Purchasing Man ary construction jobs associated it all citizens within a recognized	It growth, and if so will it p ty other than itself? Ye pter ICIP (ID#27001) and nsure timely construction a with Capital Projects Man ager. I with the project, does the ed region, district or politic re community (2000+) inc nealth and/or safety that in	es the Crystal Senior ICIP (ID#3 and completion of the project of agement Department to keep to e project maintain or advance cal subdivision? Yes luding senior, head start, and amediately endangers occupan	31639). on budget? Yes the project on track and budş the region's economy? community members	-

	Infrastructure Capita	al Improvement	t Plan FY 2	2022-2026
	ICIP C	apital Project Descr	ription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Transit	15 passenger Van	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Janice	Mortensen	Contact Phone: 5	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	46,371			Proposed project start date: July 2021
Project Location:	16-A Cordova Sr. Cuba, NM 87013			Latitude: 36.0.47.168 Longitude: 106.57.44.80
Legislative Language:	To purchase and equip a handicap accessible van for	the Cuba Senior Center	er in Cuba NM, S	Sandoval County
Scope of Work:	To purchase and equip a handicap accessible van wit	th ADA components.		

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	46,371	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	46,371		0	0		

			CIP Capital Pro		an FY 2022	-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne <sup>v</sup>				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	46,371	0	0	0	0	46,371
ГОТАL		0	46,371	0	0	0	0	46,37
Amount Not Y	et Funded	46,371						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No			
Can this project be phased?						Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		structure Capital ICIP Capi	tal Project Description		
Year/Rank: 2022-001	Priority: I	-	Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilities	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Sandoval County	Sandoval County Se Program	nior Sandoval County So Program	enior Village of Cuba	Sandoval County	Sandoval County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	Yes	renovation/repair or replaceme t provide services to that popula	·	
(b) Has the project had pu	blic input and buy-in? to address population or o	Yes client growth, and if so will i		·	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in? to address population or o project directly benefit an chanisms built in that wou	Yes client growth, and if so will i entity other than itself? ld ensure timely construction	t provide services to that popula	ation or clientele? Yes on budget? Yes	to purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(f) Explanation: S</li> </ul>	blic input and buy-in? to address population or o project directly benefit an chanisms built in that wou andoval County will reque	Yes client growth, and if so will i entity other than itself? ld ensure timely construction est funding from ALTSD dur	t provide services to that popula No n and completion of the project	ation or clientele? Yes on budget? Yes and will follow procurement	to purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or o project directly benefit an chanisms built in that wou andoval County will reque ry construction jobs assoc	Yes client growth, and if so will i entity other than itself? ld ensure timely construction est funding from ALTSD dur	t provide services to that popula No n and completion of the project ring the Capital Outlay process the project maintain or advance	ation or clientele? Yes on budget? Yes and will follow procurement	to purchase the vehicle.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefising Explanation:</li> </ul>	blic input and buy-in? to address population or o project directly benefit an chanisms built in that wou andoval County will reque ry construction jobs assoc t all citizens within a recog	Yes client growth, and if so will i entity other than itself? Id ensure timely construction est funding from ALTSD dur dated with the project, does t gnized region, district or poli I handicap seniors will benef	t provide services to that popula No n and completion of the project ring the Capital Outlay process the project maintain or advance	ation or clientele? Yes on budget? Yes and will follow procurement of the region's economy?	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(h) Does the project eliminine</li> </ul>	blic input and buy-in? to address population or opproject directly benefit an chanisms built in that wou andoval County will reque ry construction jobs assoc t all citizens within a recog ll 517 currently registered ssential needs shopping, & ate a risk or hazard to pub	Yes client growth, and if so will i entity other than itself? Id ensure timely construction est funding from ALTSD dur tiated with the project, does t gnized region, district or poli I handicap seniors will benef recreational.	t provide services to that popula No n and completion of the project ring the Capital Outlay process the project maintain or advance tical subdivision? Yes it form this vehicle purchase use immediately endangers occupa	ation or clientele? Yes on budget? Yes and will follow procurement of the region's economy? ed to transport to medical app	pointments, Congregate,

	Infrastructure Capital	Improvemen	nt Plan FY 20	22-202	6		
	ІСІР Сар	ital Project Des	cription				
Year/Rank: 2022-002	Priority: High	Class:	Replace Existing				
Project Title: Cuba S	enior Center Parking Lot	Type/Subtype:	Facilities - Senior	r Facilities			
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-	mail: jmortens	en@sandovalc	ountynm.gov
Total project cost:	108,330			Proposed p	oroject start date	: July 2021	
Project Location:	16-A Cordova St. Cuba, NM 87013			Latitude:	36.0.47.168	Longitude:	106.57.44.80
Legislative Language:	To plan, design and construct the parking lot for the Cu	ıba Senior Center i	n Cuba NM, Sandov	al County.			
Scope of Work:	Plan, design and construct the repaving of the Cuba Se building. The project will be designed by a registered p					r into the front	t of the

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	108,330	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	108,330		0	0		

		1	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	98,330	0	0	0	0	98,33(
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		0	108,330	0	0	0	0	108,33
Amount Not Yet	Funded	108,330						
PHASING BUDGET								
	Yes	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	Yes	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 6
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		6
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 6
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 9
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 9 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 9 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 9 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 9 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-002	Priority:	High Clas	s: Replace l	Existing	
Does the project lower o	ut-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibiliti	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Sandoval County	Village of Cuba	Sandoval County Senior Program	Village of Cuba	Village of Cuba	Village of Cuba
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	ted to be in use before needing renov Yes r client growth, and if so will it prov			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expect public input and buy-in?	Yes r client growth, and if so will it prov			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does t Explanation:</li></ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a	Yes r client growth, and if so will it prov	ide services to that popul	ation or clientele? Yes	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does t Explanation:</li></ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that wo	Yes r client growth, and if so will it prov n entity other than itself? No	ide services to that population of the project	ation or clientele? Yes on budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that wo Sandoval County will req	Yes r client growth, and if so will it prov n entity other than itself? No puld ensure timely construction and	ide services to that popula completion of the project nstruction to ensure project	ation or clientele? Yes on budget? Yes ect is completed timely.	0
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that wo Sandoval County will req orary construction jobs asso	Yes r client growth, and if so will it prov n entity other than itself? No puld ensure timely construction and uest proposals, contracts, oversee co	ide services to that popul completion of the project nstruction to ensure proj oject maintain or advance	ation or clientele? Yes on budget? Yes ect is completed timely.	ō
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that wo Sandoval County will req orary construction jobs asso The project does not main	Yes r client growth, and if so will it prov n entity other than itself? No ould ensure timely construction and uest proposals, contracts, oversee co ociated with the project, does the pro-	ide services to that popula completion of the project nstruction to ensure proj oject maintain or advance	ation or clientele? Yes on budget? Yes ect is completed timely.	0
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that we Sandoval County will req orary construction jobs asso The project does not main tefit all citizens within a rec	Yes r client growth, and if so will it prov on entity other than itself? No puld ensure timely construction and uest proposals, contracts, oversee co ociated with the project, does the pro- tain or advance the region's econom ognized region, district or political s is not draining properly causing po	ide services to that popula completion of the project nstruction to ensure project oject maintain or advance ny. ubdivision? Yes	ation or clientele? Yes on budget? Yes ect is completed timely. the region's economy? N	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	the requested project expect public input and buy-in? ary to address population o he project directly benefit a mechanisms built in that we Sandoval County will req orary construction jobs asse The project does not main refit all citizens within a rec Currently the parking lot current registered of 517. ninate a risk or hazard to p	Yes r client growth, and if so will it prov on entity other than itself? No puld ensure timely construction and uest proposals, contracts, oversee co ociated with the project, does the pro- tain or advance the region's econom ognized region, district or political s is not draining properly causing po	ide services to that popula completion of the project nstruction to ensure project oject maintain or advance by. ubdivision? Yes oling of water, which free diately endangers occupa	ation or clientele? Yes on budget? Yes ect is completed timely. the region's economy? N zes which is a potential hazar	d for trips and falls for th

### **ICIP Capital Project Description**

		v	-	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repai	ir
Project Title: Cuba S	enior Center Building Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	25,620			Proposed project start date: July 2021
<b>Project Location:</b>	16-A Cordova St. Cuba, NM 87013			Latitude: 36.0.47.168 Longitude: 106.57.44.80
Legislative Language:	To plan, design, and construct improvements to the Cu	ba Senior Center bu	ilding in Cuba NM	I, Sandoval County.
Scope of Work:	The application of a new stucco system will preserve th	e integrity of the bui	ilding making it sa	fe and more energy efficient. The entire building will be

lathed and stuccoed applied my manufacture recommendations and to follow all state building codes.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	25,620	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,620		0	0		

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-003	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	2,500	0	0	0	0	2,500
Design (Engr./Arch.)	No	0	2,500	0	0	0	0	2,500
Construction	No	0	20,620	0	0	0	0	20,620
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
FOTAL		0	25,620	0	0	0	0	25,620
Amount Not Yet	t Funded	25,620						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
cui uns project se phaseu.								
cuir tins project be pinden.						Other (Wtr Rights,		
	mount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
		Plan No	Design No	<b>Construct</b> No	Furnish/Equip No		# Mos to	O Complete
Phase: A	mount		U			Easements, Acq)	# Mos to	
Phase: A	mount 0	No	No	No	No	Easements, Acq) No	# Mos to	0
Phase: An 1 2	mount 0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0
Phase: And	mount 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A:	mount 0 0 0 0	No No No	No No No No	No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	Infra	structure Capita	l Improvement Plan	FY 2022-2026	
		ICIP Ca	pital Project Description		
Year/Rank: 2022-003	Priority: 1	łigh	Class: Renovat	e/Repair	
Does the project lower out-	year operating costs?	Yes Explanation:	Stucco will insulate the building cost (energy efficiency).	then allowing the Village of C	uba to have a reduced operating
Entities who will assume th	e following responsibilitie	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Sandoval County	Village of Cuba	Sandoval County Program	v Senior Village of Cuba	Village of Cuba	Village of Cuba
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the			ll it provide services to that popul No		
<b>Explanation:</b>					
(e) Are there oversight me		•	tion and completion of the project ersee construction to ensure proje	0	
(e) Are there oversight me Explanation: S	Sandoval County will reque	est proposals, contract, ov		ect is complete timely.	0
<ul> <li>(e) Are there oversight me Explanation: S</li> <li>(f) Other than the tempora</li> </ul>	Sandoval County will reque	est proposals, contract, ove iated with the project, doe	ersee construction to ensure project maintain or advance	ect is complete timely.	0
<ul> <li>(e) Are there oversight me Explanation: S</li> <li>(f) Other than the tempora Explanation: T</li> </ul>	Sandoval County will reque ary construction jobs assoc The project does not mainta	est proposals, contract, ove iated with the project, doe ain or advance the region's	ersee construction to ensure proje es the project maintain or advanc s economy.	ect is complete timely.	0
<ul> <li>(e) Are there oversight me Explanation: S</li> <li>(f) Other than the tempora Explanation: T</li> <li>(g) Does the project benefit</li> </ul>	Sandoval County will reque ary construction jobs assoc The project does not mainta it all citizens within a recog	est proposals, contract, ove iated with the project, doe ain or advance the region's gnized region, district or p	ersee construction to ensure proje es the project maintain or advanc s economy.	ect is complete timely. e the region's economy? N	
<ul> <li>(e) Are there oversight me Explanation: S</li> <li>(f) Other than the tempora Explanation: T</li> <li>(g) Does the project benefit Explanation: V</li> </ul>	Sandoval County will reque ary construction jobs assoc The project does not mainta it all citizens within a recos Will benefit the currently 5 nate a risk or hazard to pul	est proposals, contract, over iated with the project, doe ain or advance the region's gnized region, district or p 17 senior clients are regist blic health and/or safety th	ersee construction to ensure project es the project maintain or advance s economy. political subdivision? Yes tered in the service area also all co nat immediately endangers occupa	ect is complete timely. e the region's economy? N ommunity members whom also	o utilize this site.

	Infrastructure Capital	l Improvemen	nt Plan FY 2	2022-2026
	ICIP Caj	pital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: New Bu	uilding Plan & Design	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	450,000			Proposed project start date: July 2021
Project Location:	16-A Cordova St. Cuba, NM 87013			Latitude: 36.0.47.168 Longitude: 106.57.44.80
Legislative Language:	To plan and design for new construction of a new facil	lity for the Cuba Seni	ior Center in Cub	a NM, Sandoval County
Scope of Work:	Contract with an architect to plan and design a new fa	acility for the Cuba S	enior Center.	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	450,000	No	~	<b>F</b>		
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No	0	0		
Totals	450,000		0	0		

			apital Impro					
Year/Rank: 2022-004	Prior	ity: High	Class:	Jeee 2 eseripei Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	350,000	0	0	0	0	350,00
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	450,000	0	0	0	0	450,00
Amount Not Y	et Funded	450,000						
	l' i unucu							
		,						
PHASING BUDGET Can this project be phased?			one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			one: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount O	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand Al Plan No No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-004	Priority:	High	Class: New		
Does the project lower o	out-year operating costs?			t lowering utility costs, a new ntain when compared to the cu	
Entities who will assum	e the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Sandoval County	Village of Cuba	Sandoval County	Village of Cuba	Sandoval County	Village of Cuba
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	l public input and buy-in?	Yes r client growth, and if so will it p		·	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo	Yes or client growth, and if so will it p on entity other than itself? Ye could ensure timely construction a	provide services to that popula es and completion of the project o	ntion or clientele? Yes	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does</li><li>Explanation:</li></ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo	Yes r client growth, and if so will it p an entity other than itself? Ye	provide services to that popula es and completion of the project o	ntion or clientele? Yes	o contract with a firm to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo Sandoval County will req develop plan & design.	Yes or client growth, and if so will it p on entity other than itself? Ye could ensure timely construction a	provide services to that popula es and completion of the project g the Capital Outlay process	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a firm to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo Sandoval County will req develop plan & design.	Yes or client growth, and if so will it p on entity other than itself? Ye buld ensure timely construction a uest funding from ALTSD durin	provide services to that popula es and completion of the project g the Capital Outlay process	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a firm to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo Sandoval County will req develop plan & design.	Yes or client growth, and if so will it p on entity other than itself? Ye buld ensure timely construction a uest funding from ALTSD durin	provide services to that popula es and completion of the project g the Capital Outlay process e project maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a firm to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that wo Sandoval County will req develop plan & design. porary construction jobs asso	Yes or client growth, and if so will it p on entity other than itself? Ye buld ensure timely construction a quest funding from ALTSD durin ociated with the project, does the cognized region, district or politic on other client's from other areas	provide services to that popula es and completion of the project of g the Capital Outlay process e project maintain or advance cal subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy?	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	l public input and buy-in? sary to address population o the project directly benefit a Village of Cuba mechanisms built in that we Sandoval County will req develop plan & design. porary construction jobs asso nefit all citizens within a rec Cuba residents along with with community members minate a risk or hazard to p	Yes or client growth, and if so will it p on entity other than itself? Ye buld ensure timely construction a quest funding from ALTSD durin ociated with the project, does the cognized region, district or politic on other client's from other areas	orovide services to that popula es and completion of the project of g the Capital Outlay process e project maintain or advance cal subdivision? Yes will benefit from this new bui	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy? Id 517 registered senior client	s in the service area along

	Infrastructure Capita	l Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	apital Project Desc	cription	
Year/Rank: 2022-005	Priority: High	Class:	Replace Existing	ng
Project Title: Cuba S	enior Center Meal Delivery Vehicle	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	49,498			Proposed project start date: July 2021
Project Location:	16-A Cordova Sr. Cuba, NM 87013			Latitude: 36.0.47.168 Longitude: 106.57.44.80
Legislative Language:	To purchase and equip a meal delivery vehicle for the	e Cuba Senior Center	in Cuba NM, San	doval County.
Scope of Work:	Purchase and equip, a hot shot vehicle for meal delive	eries in Cuba NM and	surrounding area	as.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	49,498	No	Secureu	Expended to Dute		
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	49,498		0	0		

		]	CIP Capital Pro	je <mark>ct Descript</mark> i	ion			
Year/Rank: 2022-005	Priori	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	49,498	0	0	0	0	49,498
FOTAL		0	49,498	0	0	0	0	49,498
Amount Not Yet	Funded	49,498						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No :	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Descripti	on	
Year/Rank: 2022-005	Priority: High	Clas	s: Re	place Existing	
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Sandoval County	Sandoval County Senior Program	Sandoval County Senior Program	n/a	Sandoval County	Sandoval County
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expected to b public input and buy-in? ry to address population or client	Yes		·	
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	oublic input and buy-in?	Yes growth, and if so will it prov		·	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	public input and buy-in? ry to address population or client	Yes growth, and if so will it prov y other than itself? No	ide services to that	population or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit nechanisms built in that would en	Yes growth, and if so will it prov y other than itself? No sure timely construction and	ide services to that completion of the p	population or clientele? Yes	o purchase the vehicle.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit nechanisms built in that would en	Yes growth, and if so will it prov y other than itself? No sure timely construction and nding from ALTSD during th	ride services to that completion of the p ne Capital Outlay p	population or clientele? Yes roject on budget? Yes rocess and will follow procurement t	-
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit nechanisms built in that would en Sandoval County will request fu	Yes growth, and if so will it prov y other than itself? No sure timely construction and nding from ALTSD during th with the project, does the pro	ide services to that completion of the p ne Capital Outlay p oject maintain or ac	population or clientele? Yes roject on budget? Yes rocess and will follow procurement t	-
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit mechanisms built in that would en Sandoval County will request fu rary construction jobs associated	Yes growth, and if so will it prov y other than itself? No sure timely construction and nding from ALTSD during th with the project, does the pro- r advance the region's econom	ide services to that completion of the p ne Capital Outlay p oject maintain or ac	population or clientele? Yes roject on budget? Yes rocess and will follow procurement t	-
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit mechanisms built in that would en Sandoval County will request fu rary construction jobs associated The project does not maintain ou fit all citizens within a recognize	Yes growth, and if so will it prov y other than itself? No sure timely construction and nding from ALTSD during th with the project, does the pro- c advance the region's econom d region, district or political s	ide services to that completion of the p te Capital Outlay p oject maintain or ac ty.	population or clientele? Yes roject on budget? Yes cocess and will follow procurement t lvance the region's economy? No	- )
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit mechanisms built in that would en Sandoval County will request fu rary construction jobs associated The project does not maintain or fit all citizens within a recognized The home bound seniors relying service area.	Yes growth, and if so will it prov y other than itself? No sure timely construction and nding from ALTSD during th with the project, does the pro- advance the region's econom d region, district or political s on lunch meals will benefit for ealth and/or safety that imme	ide services to that completion of the p ne Capital Outlay p oject maintain or ac ny. subdivision? rom the purchasing diately endangers o	population or clientele? Yes roject on budget? Yes rocess and will follow procurement t lvance the region's economy? No	are registered in the

	Infrastructure Capita	l Improvemer	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Cudeii	Senior Citizen Center New Building	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Rena Y	azzie	<b>Contact Phone:</b>	505-368-1492	Contact E-mail: renayazzie@navajo-nsn.gov
Total project cost:	2,500,442			Proposed project start date: On Going
<b>Project Location:</b>	Junction of NR-57 and US 64 Gadii'Ahi Chapter, N	NM 87420		Latitude: 36.781649 Longitude: -108.76899
Legislative Language:	to plan, design, construct, furnish and equip a replace Juan county	ement building for the	Cudeii senior cer	nter in Gadiiahi/To'koi chapter of the Navajo Nation in San
Scope of Work:	located within the 20-acre tract. The chapter has secu Navajo Capital Projects Management Department to schematics, and design development of the building. I infrastructure. The bidding and awarding will also b Department will assist with conceptual drawings and Environmental Health. Phase III will be the purchase	red the land withdrav develop a plan and de Phase II will include t e overseen by the Nav planning with the Na of furnishings and eq n, and maintain the bu	wal, archaeologica ssign for the new s he construction of rajo Nation repres vajo Tribal Utility uipment and will	f the building and development of the water and power line sentative. Navajo Nation Capital Projects Management y Authority and Indian Health Service-Office of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	8,700	Yes	8,700	8,700	2012	Chapter Funds
CAP	85,000	Yes	85,000	85,000	2013	Demo/Restore
ALTSD	300,000	Yes	300,000	300,000	2015	
ALTSD	955,000	Yes	955,000		2018	In Progess
IA	500,000	Yes				
CAP	400,000	Yes	356,500		2019	pending NN BU#
LFUNDS	20,242	Yes	20,242		2019	NN Gaming
LFUNDS	25,000	Yes	25,000		2019	Chapter Funds
Totals	2,293,942		1,750,442	393,700		

			ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	1,200	0	0	0	0	0	1,200
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	2,500	0	0	0	0	0	2,500
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	N/A	150,000	0	0	0	0	0	150,000
Design (Engr./Arch.)	No	150,000	0	0	0	0	0	150,000
Construction	No	1,441,742	500,000	0	0	0	0	1,941,742
Furnishing/Equipment/Vehic	les No	0	0	250,000	0	0	0	250,000
TOTAL		1,750,442	500,000	250,000	0	0	0	2,500,442
Amount Not Y	et Funded	750,000						
	et Funded	750,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A	Design		Furnish/Equip	Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 500,000	Phasing: Stand		Construct			# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq)	# Mos t	24
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 500,000 250,000	Phasing: Stand A Plan No No	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No	# Mos	24 24
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 500,000 250,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos t	24 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 250,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 500,000 250,000 0 0 0 0 750,000	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 500,000 250,000 0 0 0 750,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	Yes Amount 500,000 250,000 0 0 750,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos 1	24 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 500,000 250,000 0 0 750,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No		24 24 0 0

			ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority:	High	Cl	ass: New		
Does the project lower ou	it-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibilit	ties for tl	iis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Gadiiahi/Tolkoi C	hapter	NN Division of Aging & Long Term Care Suppo		Navajo Nation	Gadii'ahi/To'koi Chapter
Lease/operating agreeme	nt in place?					
Yes	Yes			Yes	Yes	Yes
Explanation:	nechanisms built in that w	liiahi/To ould ens	koi Chapter ICIP (16006) wre timely construction an	d completion of the project of	0	Management Dept. to keep the
(f) Others there the terms	project on task/budget.				4h a marian la anomana 2000 <b>1</b>	V
(1) Other than the tempo Explanation:			rent staff in the new buildi	roject maintain or advance	the region's economy?	Yes
	2 0			0		
(a) Door the must set here	ent an citizens within a rec	cognized	8 / 1			
	The comion siting (550) m	anulatio				
		oublic he		nediately endangers occupar	nts of the premises such that	corrective action is Yes

## **ICIP Capital Project Description**

		ital l'injett Dest	puon	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Cudeii	Senior Center Purchase New Van	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Rena Y	azzie	<b>Contact Phone:</b>	505-368-1492	Contact E-mail: renayazzie@navajo-nsn.gov
Total project cost:	55,000			Proposed project start date: July 2021
<b>Project Location:</b>	612 9100 (Navajo Route 57) Shiprock, NM 87420			Latitude: 36.859920 Longitude: -108.792559
Legislative Language:	to purchase and equip a new Cudeii senior citizen van,	Gadii' Ahi/To'Koi c	hapter of the Nav	ajo Nation in San Juan county
Scope of Work:	San Juan County. It will be used to transport senior cit running boards. NN Division of Aging & Long Term C purchase will bid out to vendors and then a vendor will	izens and to deliver are Support will foll be selected. The ser	food to senior citi low Navajo Nation nior citizen's van v	

be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	45,000	Yes	45,000		2019	Pending Match
ALTSD	10,000	Yes				
CAP	10,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	65,000		45,000	0		

		Ι	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-002	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	45,000	10,000	0	0	0	0	55,000
FOTAL		45,000	10,000	0	0	0	0	55,000
Amount Not Yet	Funded	10,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No		lone: Yes	Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: Attach 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: Attach 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ages Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital F	<b>Project Description</b>		
/ear/Rank: 2022-002	Priority:	High	Cla	ss: New		
Does the project lower o	ut-year operating costs?	Yes	Explanation: The cu	rrent vehicle mileage 85,	000 and in currently in need of repa	ir.
Entities who will assume	e the following responsibilitie	s for th	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Agin Long Term Care Su		NN Division of Aging & Long Term Care Suppor	n/a t	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
Explanation:	he project directly benefit an This is not a regional proje mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro	ct. 1ld ensu ong Terr	re timely construction and n Care Support of will wo		e <mark>t on budget?</mark> Yes of Management & Budget and Finar	nce, Fleet Management
(f) Other than the temp	orary construction jobs asso	•		oiect maintain or advand	ce the region's economy? Yes	
Explanation:	The project will maintain t			~J		
(g) Does the project ben	efit all citizens within a reco	gnized 1	egion, district or political	subdivision? Yes		
Explanation:	The project will benefit 350	0				
	ninate a risk or hazard to pu ? Emergencies must be docu				ants of the premises such that correc	ctive action is Yes
<b>Explanation:</b>	The n Division of Aging & and to deliver food to senio	0		the public health and sa	fety of Senior Citizens. The van will	be used to transport

	ICIP Cap	ital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Del Rio	Senior Center Renovation	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Danny	Monette, County Manager	<b>Contact Phone:</b>	505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us
Total project cost:	350,000			Proposed project start date: July 2021
Project Location:	351 Rio Communities Blvd Belen, NM 87002			Latitude: 34.646246 Longitude: -106.732409
Legislative Language:	To plan, design, construct and renovate the Del Rio Ser	nior Center kitchen f	for the City of Bel	en, in Valencia County.
Scope of Work:	Funds will be used to purchase equipment and expand largest and most widely attended senior center in Valer and home delivered clients. The work to be completed i plumbing, a new walk-in cooler, and fire suppression sy	ncia County but does ncludes enlarging th	s not have a large o ne kitchen, provide	enough kitchen to provide daily meal service to congregate e ample ventilation, install new hood systems, flooring,

Funding Sources:	Funding Amount	Applied for?	Amount Secured I	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	25,000	Yes	25,000		01/2019	
ALTSD	200,000	Yes				
CAP	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	350,000		25,000	0		

			CIP Capital Pro		lan FY 2022- ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	•	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	190,000	0	0	0	0	190,000
Furnishing/Equipment/Vehicl	les No	25,000	125,000	0	0	0	0	150,000
TOTAL		25,000	325,000	0	0	0	0	350,000
Amount Not Y	et Funded	325,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
Can this project be phased?	Yes Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 3
Can this project be phased? Phase:	Amount 25,000	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: 1 2	Amount 25,000 25,000	Plan No	Design No	Construct Yes	Furnish/Equip Yes	Easements, Acq) No	# Mos to	3
Can this project be phased? Phase: 1 2	Amount 25,000	Plan No Yes	Design No Yes	Construct Yes No	Furnish/Equip Yes No	Easements, Acq) No No	# Mos to	3 2
Can this project be phased? Phase: 1 2 3	Amount 25,000 25,000 300,000	Plan No Yes No	Design No Yes No	Construct Yes No Yes	Furnish/Equip Yes No Yes	Easements, Acq) No No No	# Mos to	3 2 6
Can this project be phased? Phase: 1 2 3 4 5	Amount 25,000 25,000 300,000 0	Plan No Yes No No	Design No Yes No No	Construct Yes No Yes No	Furnish/Equip Yes No Yes No	Easements, Acq) No No No No	# Mos to	3 2 6 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 25,000 25,000 300,000 0 0 350,000	Plan No Yes No No No	Design No Yes No No No	Construct Yes No Yes No No	Furnish/Equip Yes No Yes No	Easements, Acq) No No No No	# Mos to	3 2 6 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 25,000 25,000 300,000 0 350,000 gency budgeted fo	Plan No Yes No No No	Design No Yes No No No	Construct Yes No Yes No No	Furnish/Equip Yes No Yes No No	Easements, Acq) No No No No	# Mos to	3 2 6 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL TOTAL Explanation if not:	Amount 25,000 25,000 300,000 0 350,000 gency budgeted fo	Plan No Yes No No No	Design No Yes No No No	Construct Yes No Yes No No	Furnish/Equip Yes No Yes No No	Easements, Acq) No No No No	# Mos to	3 2 6 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL 3 Has your local government/ag	Amount 25,000 25,000 300,000 0 350,000 gency budgeted fo : DGET	Plan No Yes No No No r operating expenses for YEAR 1	Design No Yes No No No	Construct Yes No Yes No No	Furnish/Equip Yes No Yes No No	Easements, Acq) No No No No		3 2 6 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	(	Class: Renovate	/Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	y to address population or client			ntion or clientele? Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No	,		
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>		y other than itself? No	nd completion of the project	on budget? Yes	tractor and Older Americar
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: C</li> </ul>	project directly benefit an entity chanisms built in that would en Oversight will be provided by Va	y other than itself? No sure timely construction a alencia County Procureme	nd completion of the project of the	on budget? Yes unty Manager, General Cont	tractor and Older Americar
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: C</li> </ul>	project directly benefit an entity chanisms built in that would en Oversight will be provided by Va Program Director.	y other than itself? No sure timely construction a alencia County Procureme	nd completion of the project of the	on budget? Yes unty Manager, General Cont	ractor and Older Americar
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an entity chanisms built in that would en Oversight will be provided by Va Program Director.	y other than itself? No sure timely construction a alencia County Procureme with the project, does the	nd completion of the project of ent Officer, Public Works, Co project maintain or advance	on budget? Yes unty Manager, General Cont	tractor and Older Americar
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficiation</li> </ul>	project directly benefit an entity chanisms built in that would ens Oversight will be provided by Va Program Director. ary construction jobs associated	y other than itself? No sure timely construction a alencia County Procuremo with the project, does the d region, district or politic	nd completion of the project of ent Officer, Public Works, Co project maintain or advance al subdivision? No	on budget? Yes unty Manager, General Cont	tractor and Older Americar
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	project directly benefit an entity chanisms built in that would ens Oversight will be provided by Va Program Director. ary construction jobs associated it all citizens within a recognized	y other than itself? No sure timely construction a alencia County Procuremo with the project, does the d region, district or politic and older) will benefit from ealth and/or safety that im	nd completion of the project of ent Officer, Public Works, Co project maintain or advance al subdivision? No n this project. mediately endangers occupan	on budget? Yes unty Manager, General Cont the region's economy?	

## ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Del Rio	Senior Center Hotshot Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Danny	Monette, County Manager	<b>Contact Phone:</b>	505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us
Total project cost:	50,000			Proposed project start date: January 2022
Project Location:	351 Rio Communities Blvd Belen, NM 87002			Latitude: 34.646020 Longitude: -106.73265
Legislative Language:	To purchase and equip a hotshot vehicle for the Valenc	ia County Older Am	erican Program a	t the Del Rio Senior Center in Valencia County.
Scope of Work:	includes the purchase and equipping of (1) hotshot vehi	l frontier areas of th cle for the Valencia	e County where p County Older Am	home bound meals and medical related appointments. public transportation is not available. The scope of work perican Program at the Del Rio Senior Center in Valencia comply with the State of NM Procurement Code to obtain

and equip the hotshot vehicle.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No				
ALTSD	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne						
Project Budget:				Estimated	l Costs Not Yet Fund	ed				
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost		
Water Rights	N/A	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	(		
Environmental Studies	N/A	0	0	0	0	0	0	(		
Planning	N/A	0	0	0	0	0	0	(		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(		
Construction	N/A	0	0	0	0	0	0	0		
Furnishing/Equipment/Vehic	les No	0	50,000	0	0	0	0	50,000		
FOTAL		0	50,000	0	0	0	0	50,000		
Amount Not Y	et Funded	50,000								
PHASING BUDGET										
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No					
Can this project be phased?	No		one: Yes	Multi-Phas		Other (Wtr Rights,				
Can this project be phased?	No Amount	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete		
Can this project be phased?							# Mos to	o Complete 0		
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_		
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos ta	0		
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0		
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0		
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : JDGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0		

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	·                                   (	Class: New						
Does the project lower out-	year operating costs? Yes	s Explanation: The	current fleet has almost entir	ely reached its useful thresho	ld.				
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>				
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	v to address population or clien			·					
(c) Is the project necessary (d) Regionalism: Does the Explanation: S		at growth, and if so will it p ty other than itself? Ye Rio Communities will ben	rovide services to that popula es efit from the proposed hotsho	tion or clientele? Yes t vehicle.					
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight means</li> </ul>	y to address population or clien project directly benefit an enti Seniors in Valencia County and	at growth, and if so will it p ity other than itself? Ye Rio Communities will ben nsure timely construction a	provide services to that popula es efit from the proposed hotsho nd completion of the project o	tion or clientele? Yes t vehicle. on budget? Yes	etion of the project.				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight measurements</li> <li>Explanation: T</li> </ul>	y to address population or clien project directly benefit an enti Seniors in Valencia County and chanisms built in that would en	at growth, and if so will it p ity other than itself? Ye Rio Communities will ben nsure timely construction a VCOAP Director, Purchas	rovide services to that popula s efit from the proposed hotsho nd completion of the project o sing Agent, and Grants Mana	tion or clientele? Yes t vehicle. on budget? Yes ger will ensure timely comple	ction of the project.				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight mean Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or clien project directly benefit an enti- ceniors in Valencia County and chanisms built in that would en The Valencia County Manager,	at growth, and if so will it p ty other than itself? Ye Rio Communities will ben nsure timely construction a VCOAP Director, Purchar d with the project, does the	provide services to that popula es efit from the proposed hotsho nd completion of the project of sing Agent, and Grants Mana project maintain or advance	tion or clientele? Yes t vehicle. on budget? Yes ger will ensure timely comple	etion of the project.				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight mean of the Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial sector of the project sect</li></ul>	y to address population or clien project directly benefit an enti Seniors in Valencia County and chanisms built in that would en The Valencia County Manager, ary construction jobs associated	at growth, and if so will it p (ty other than itself? Ye Rio Communities will ben nsure timely construction a VCOAP Director, Purchas d with the project, does the ed region, district or politic	provide services to that popula es efit from the proposed hotsho nd completion of the project of sing Agent, and Grants Mana project maintain or advance al subdivision? No	tion or clientele? Yes t vehicle. on budget? Yes ger will ensure timely comple the region's economy?					
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight mean Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefitien Explanation: 4</li> <li>(h) Does the project eliminin</li> </ul>	y to address population or clien project directly benefit an enti Seniors in Valencia County and chanisms built in that would en The Valencia County Manager, ary construction jobs associated it all citizens within a recognized	at growth, and if so will it p (ty other than itself? Ye Rio Communities will ben nsure timely construction a VCOAP Director, Purchas d with the project, does the ed region, district or politic age 60 and over at the Del health and/or safety that im	provide services to that popula es efit from the proposed hotsho nd completion of the project of sing Agent, and Grants Mana project maintain or advance al subdivision? No Rio Center, amounting to app umediately endangers occupar	tion or clientele? Yes t vehicle. on budget? Yes ger will ensure timely complet the region's economy? proximately 225 meals per we	eek.				

### **ICIP Capital Project Description**

	<b>r</b>	J		
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	ir
Project Title: Deming	g Senior Center TPO Roof	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Julie B	olton	<b>Contact Phone:</b>	575-546-8824	Contact E-mail: jbolton@demingseniors.org
Total project cost:	250,000			Proposed project start date: 08/01/2021
<b>Project Location:</b>	800 S Granite St Deming, NM 88030			Latitude: 32.26002 Longitude: -107.766378
Legislative Language:	To remove existing roofing and replace with TPO Ro	of at the Deming Sen	ior Center buildin	g in the City of Deming, NM in Luna County.
Scope of Work:	wall panels where it meets TPO water proof wall. Inst	allation of 3''ISO Bo	ard, .060 TPO, cri	oofing up to deck, removal of A/C vents and corrugated ickets at walls, TPO Scuppers, new metal caps where tod by a licensed contractor who will provide a 20 year

needed and the reinstallation of A/C vents and corrugated panels. The project will be completed by a licensed contractor who will provide a 20 year warranty. Construction services procured through a sealed bid process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

		L	CIP Capital Pro	ject Descript	1011						
Year/Rank: 2022-001	Priori	ty: High	Class:	R	enovate/Repair						
Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2022	2023 2024		2025 20	1 Total Project Cos				
Water Rights	N/A	0	0	0	0	0	0	(			
Easement & Rights of Way	N/A	0	0	0	0	0	0	(			
Acquisition	N/A	0	0	0	0	0	0	(			
Archaeological Studies	N/A	0	0	0	0	0	0	(			
Environmental Studies	N/A	0	0	0	0	0	0	(			
Planning	N/A	0	0	0	0	0	0	0			
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0			
Construction	No	0	250,000	0	0	0	0	250,000			
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0			
TOTAL		0	250,000	0	0	0	0	250,000			
Amount Not Yet	Funded	250,000									
	I unucu	,									
	- i unucu										
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights					
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0			
PHASING BUDGET Can this project be phased? Phase: A	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-			
PHASING BUDGET Can this project be phased? Phase: Ai 1	No I mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0			
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0			
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I mount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0			
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No 1 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0			
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No 1 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/age	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0			
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0			

ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Clas	ss: Renovate	e/Repair					
Does the project lower o	ut-year operating costs? Yes	Explanation: New T	PO roofing is energy effic	ient and should help reduce co	ost of heating and cooling.				
Entities who will assume	the following responsibilities for th	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Deming	City of Deming	<b>Deming Senior Center</b>	City of Deming	City of Deming	City of Deming				
Lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
Explanation: (e) Are there oversight	nechanisms built in that would ens	ure timely construction and	completion of the project	on budget? Yes					
Explanation:	We will contract with a licensed of Senior Center will closely monitor	ontractor. The Executive I	Director, Finance Manage	0	ce Manager for the Deming				
		100							
(f) Other than the temp Explanation:	prary construction jobs associated			e the region's economy?					
Explanation:	orary construction jobs associated v efit all citizens within a recognized	with the project, does the pr	oject maintain or advance	e the region's economy?					
Explanation:		with the project, does the pr region, district or political s	oject maintain or advance subdivision? Yes		people take				
Explanation: (g) Does the project ben Explanation: (h) Does the project elim	efit all citizens within a recognized 26.7% of Luna County population	with the project, does the pr region, district or political s n is eligible to benefit from o alth and/or safety that imme	oject maintain or advance subdivision? Yes our services. During 2017 ediately endangers occupa	-2018 we had a total of 1,881					

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: Medium	Class: Replace	Existing
Project Title: Senior	Transit Bus	Type/Subtype: Vehicles	s - Senior Facility Vehicle
Contact Name: Julie Bo	blton	Contact Phone: 575-546-8	824 Contact E-mail: jbolton@demingseniors.org
Total project cost:	127,425		Proposed project start date: 07/01/2021
Project Location:	800 S Granite St Deming, NM 88030		Latitude: 32.26002 Longitude: -107.766378
Legislative Language:	To purchase and equip new handicap accessible tran	sit buses for the Deming Senior C	Center in the City of Deming, Luna County.
Scope of Work:	To purchase and equip two new handicap accessible	buses to be used for transporting	g seniors in Luna County for medical, shopping, attend meal site

Scope of Work: To purchase and equip two new handicap accessible buses to be used for transporting seniors in Luna County for medical, shopping, attend meal site and for errands. Replace a 2002 Diesel Van and a 2009 Ford E350 Diesel Bus, used by the Deming Senior Center, with two new handicap accessible transit buses. These vehicles will be used by the Deming Senior Center

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	127,425	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	127,425		0	0			

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-002	Priori	ty: Medium	Class:	-	eplace Existing					
Project Budget:				Estimate	d Costs Not Yet Fund	ed				
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost		
Water Rights	N/A	0	0	0	0	0	0	(		
Easement & Rights of Way	N/A	0	0	0	0	0	0	(		
Acquisition	N/A	0	0	0	0	0	0	(		
Archaeological Studies	N/A	0	0	0	0	0	0	(		
Environmental Studies	N/A	0	0	0	0	0	0	(		
Planning	N/A	0	0	0	0	0	0	(		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0		
Construction	N/A	0	0	0	0	0	0	0		
Furnishing/Equipment/Vehicles	s No	0	127,425	0	0	0	0	127,425		
TOTAL		0	127,425	0	0	0	0	127,425		
Amount Not Yet	Funded	127,425								
<u>PHASING BUDGET</u>										
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No					
	No I	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,				
Can this project be phased?	No I mount	Phasing: Stand Al	one: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete		
Can this project be phased?							# Mos to	Complete 0		
Can this project be phased? Phase: Ar	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-		
Can this project be phased? Phase: An 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-		
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0		
Can this project be phased? Phase: An 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0		
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0		

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority:	Medium	Cla	ss: Replace	Existing				
Does the project lower out-year operating costs? Yes Explanation: The acquisition of new vehicles will reduce the organizations fuel cost and vehicle maintenan cost.									
Entities who will assume the	following responsibilit	ies for this	project:						
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:			
City of Deming	City of Deming		Deming Senior Center	City of Deming	City of Deming	<b>Deming Senior Center</b>			
Lease/operating agreement i	n place?								
Yes	Yes			Yes	Yes	Yes			
(d) Regionalism: Does the p Explanation:	roject directly benefit a	n entity of	her than itself? No						
(e) Are there oversight mech	hanisms built in that we	ould ensur	e timely construction and	completion of the project	t on budget? Yes				
Explanation: Th	e City of Deming will p	ourchase a	nd equip vehicles from de	aler approved by the Nev	w Mexico Purchasing Division.				
(f) Other than the temporar	y construction jobs ass	ociated wit	h the project, does the p	oject maintain or advanc	e the region's economy?				
Explanation:									
(g) Does the project benefit	all citizens within a rec	ognized re	gion, district or political	subdivision? Yes					
_	niors/ caregivers will be ounty Population will be		8	sportation, saving on cos	t of gas and reducing need for o	caregiver. 26.7 % of Luna			
(h) Does the project elimina urgent and unavoidable? En	-		•	• • •	ants of the premises such that c	corrective action is No			

**Explanation:** 

### **ICIP Capital Project Description**

		J		
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair	ir
Project Title: Renova	tion Front Entry Way	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Julie Bo	olton	<b>Contact Phone:</b>	575-546-8824	Contact E-mail: jbolton@demingseniors.org
Total project cost:	22,876			Proposed project start date: August 2021
<b>Project Location:</b>	800 S Granite St Deming, NM 88030			Latitude: 32.26002 Longitude: 107.766378
Legislative Language:	To remove, purchase and install ADA compliant front	entry way doors and	hardware at the I	Deming Senior Center in Deming, NM Luna County.
Scope of Work:			-	Center. Purchase and install new ADA compliant doors, Construction services will be procured through a sealed

Secured and Potential Funding Budget:

bid process.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	22,876	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,876		0	0		

		I	CIP Capital Pro	ject Descript	tion			
Year/Rank: 2022-003	Priori	ty: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	22,876	0	0	0	0	22,870
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	22,876	0	0	0	0	22,870
Amount Not Yet	Funded	22,876						
		,						
PHASING BUDGET			lone: Yes	Multi-Pha	ased: No			
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No ]	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: Ai	No ]	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: Ai 1	No ]	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No ]	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No ]	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No 2 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-003	Priority: High	Cla	ss: Renovate	e/Repair	
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	<b>Deming Senior Center</b>	City of Deming	City of Deming	<b>Deming Senior Center</b>
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	l public input and buy-in? sary to address population or clien the project directly benefit an entit	Yes t growth, and if so will it prov	vation/repair or replaceme vide services to that popul	·	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	l public input and buy-in? sary to address population or clien the project directly benefit an entit	Yes t growth, and if so will it pro- ty other than itself? No	vide services to that popul	ation or clientele? No	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	l public input and buy-in? sary to address population or clien	Yes t growth, and if so will it pro- ty other than itself? No sure timely construction and ecutive Director and the Faci	vide services to that popul completion of the project	ation or clientele? No on budget? Yes	nstruction and budget to insur
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an entit mechanisms built in that would er The Deming Senior Center's Ex	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ecutive Director and the Faci acced budget.	vide services to that popul completion of the project lity Maintenance Manage	ation or clientele? No on budget? Yes r will monitor the projects co	nstruction and budget to insur
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an entit mechanisms built in that would er The Deming Senior Center's Ex project is timely and does not ex	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ecutive Director and the Faci acced budget.	vide services to that popul completion of the project lity Maintenance Manage	ation or clientele? No on budget? Yes r will monitor the projects co	nstruction and budget to insur
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an entit mechanisms built in that would er The Deming Senior Center's Ex project is timely and does not ex porary construction jobs associated	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ecutive Director and the Faci acceed budget. I with the project, does the pr d region, district or political	vide services to that popul completion of the project lity Maintenance Manage roject maintain or advance subdivision? Yes	ation or clientele? No on budget? Yes r will monitor the projects co e the region's economy?	-
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an entit mechanisms built in that would er The Deming Senior Center's Ex project is timely and does not ex porary construction jobs associated nefit all citizens within a recognize All citizens in the community an	Yes t growth, and if so will it pro- ty other than itself? No asure timely construction and ecutive Director and the Faci- acceed budget. I with the project, does the pr ed region, district or political a ad persons traveling from other mealth and/or safety that immediate	vide services to that popul completion of the project lity Maintenance Manage roject maintain or advance subdivision? Yes er regions to our facility w ediately endangers occupa	ation or clientele? No on budget? Yes r will monitor the projects co e the region's economy? vill benefit from having availa	ble a safe ADA compliant

### **ICIP Capital Project Description**

			<b>I</b>	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng
Project Title: Replace	e Conveyor Dishwasher/Booster	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Julie B	olton	<b>Contact Phone:</b>	575-546-8824	Contact E-mail: jbolton@demingseniors.org
Total project cost:	12,927			Proposed project start date: 07/01/2021
<b>Project Location:</b>	800 S Granite St Deming, NM 88030			Latitude: 32,26002 Longitude: 107.766378
Legislative Language:	To remove existing conveyor dishwasher and booster h kitchen at Deming Senior Center in Deming, NM, in Lu		and replace with r	new conveyor dishwasher and electric booster heater in

Scope of Work: Plan to remove existing conveyor dishwasher and booster heater to replace with new conveyor dishwasher and booster heater in kitchen at the Deming Senior Center. The project will be completed by a licensed contractor. Procurement procedures for small purchase below \$20K will be followed.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	12,927	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	12,927		0	0			

		]	ICIP Capital Pro	oject Descript	tion			
Year/Rank: 2022-004	Priori	ty: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	12,927	0	0	0	0	12,927
FOTAL		0	12,927	0	0	0	0	12,927
Amount Not Yet	Funded	12,927						
Amount Not 1 et	Fundeu	14,947						
	l Fundeu	12,927						
PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	nsed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No I mount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No I mount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I mount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I mount	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-004	Priority: Hig	gh Cla	ss: Replace Exi	sting	
Does the project lower out-	-year operating costs? N	o Explanation:			
Entities who will assume th	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	<b>Deming Senior Center</b>	<b>Deming Senior Center</b>	City of Deming	<b>Deming Senior Center</b>
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary		Yes ent growth, and if so will it pro- ntity other than itself? No	vide services to that population	on or clientele? No	
<ul><li>(d) Regionalism: Does the Explanation:</li><li>(e) Are there oversight me</li></ul>	y to address population or cli project directly benefit an er echanisms built in that would	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and	completion of the project on	budget? No	timeliness and that mainst
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would	ent growth, and if so will it pro- ntity other than itself? No	completion of the project on	budget? No	timeliness and that project
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T d</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would The Deming Senior Center Es loes not exceed budget.	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and	completion of the project on d staff will monitor the equip	budget? No ment installation to insure	timeliness and that project
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T d</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would The Deming Senior Center Es loes not exceed budget.	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and xecutive Director and designated	completion of the project on d staff will monitor the equip	budget? No ment installation to insure	timeliness and that project
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would The Deming Senior Center Ex loes not exceed budget. ary construction jobs associat	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and xecutive Director and designated	completion of the project on d staff will monitor the equip oject maintain or advance th	budget? No ment installation to insure	timeliness and that project
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would The Deming Senior Center Ex loes not exceed budget. ary construction jobs associat it all citizens within a recogni	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and xecutive Director and designated ted with the project, does the pr ized region, district or political a rs in Luna county and persons t	completion of the project on d staff will monitor the equip oject maintain or advance th subdivision? No	budget? No ment installation to insure e region's economy?	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> <li>(g) Does the project benefic for the project benefic for the project benefic for the project benefic for the project elimination:</li> </ul>	y to address population or cli project directly benefit an er echanisms built in that would The Deming Senior Center Ex loes not exceed budget. ary construction jobs associat it all citizens within a recogni An average of 300 daily senior sanitize items for preparing a nate a risk or hazard to public	ent growth, and if so will it pro- ntity other than itself? No ensure timely construction and xecutive Director and designated ted with the project, does the pr ized region, district or political a rs in Luna county and persons t	completion of the project on d staff will monitor the equip oject maintain or advance th subdivision? No raveling from other regions t ediately endangers occupants	budget? No ment installation to insure e region's economy? to our facility will benefit f	rom having equipment to

	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	g
Project Title: Kitcher	n Appliance Upgrade	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Matild	a Larranaga	<b>Contact Phone:</b>	505-579-9176	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	45,000			Proposed project start date: 2021
<b>Project Location:</b>	Hwy 75 Hs #1115 Dixon, NM 87527			Latitude: 36.1968 Longitude: 105.8838
Legislative Language:	To renovate purchase, install and equip upgraded kitcl	hen appliances for th	ne Dixon Senior Cer	nter in the Rio Arriba County.
Scope of Work:	cold counter top, steam table, and slicer. Upgraded kite	chen appliances are ares congregate lunc	necessary for food <b>p</b> h meal and home de	ve, convection oven, steamer, food processor, floor mixer, production services at the Dixon Senior Center that serves elivered lunch meals. New kitchen equipment is essential s of Rio Arriba County. Upon receipt of funding the

purchase of appliances will be made utilizing the State Purchasing Contracts.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	45,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	45,000		0	0			

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-001	Priori	ty: High	Cli Capital 110 Class:	-	eplace Existing			
Project Budget:					d Costs Not Yet Funde	d		
•	Completed	Funded to date	2022	2023		2025 202	11 Total D	roject Cost
	-	runded to date						roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Yet F	Tunded	45,000						
PHASING BUDGET								
Can this project be phased?	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No I	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase: Am	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: Am 1	ount 0	Plan No	Design No	<b>Construct</b> No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Am 1 2	ount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: Am 1 2 3	ount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: Am 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Am 1 2 3 4 5	ount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	ount 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not: ANNUAL OPERATING BUDG	ount 0 0 0 0 0 cy budgeted for	Plan No No No No Voperating expenses fo	Design No No No r the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	ount 0 0 0 0 0 cy budgeted for	Plan No No No No voperating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			<b>^</b>	lan FY 20	22-2026	
		ICIP Ca	apital Project Descript	tion		
Year/Rank: 2022-001	Priority: High		Class: Ro	eplace Existing		
Does the project lower of	out-year operating costs? Yes	Explanation:	By not having to invest in	high maintena	nce cost to older kitchen equ	uipment.
Entities who will assum	e the following responsibilities for t	his project:				
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	(	Own Asset:	Own Asset:
Rio Arriba County	<b>Rio Arriba Senior Progra</b>	m Rio Arriba Senio	or Program Rio Arriba Cou	inty I	Rio Arriba Senior Program	Rio Arriba Senior Program
Lease/operating agreem	ent in place?					
Yes	Yes		Yes		Yes	Yes
	l public input and buy-in?	Yes				
(d) Regionalism: Does Explanation:	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative Christine Montano, Finance Dire	growth, and if so wi other than itself? sure timely construc ram Director Assistant for the Se	Yes tion and completion of the p			
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative	growth, and if so way other than itself? sure timely construc ram Director Assistant for the Se ector	Yes tion and completion of the p nior Program	project on budg	et? Yes	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative Christine Montano, Finance Dire	growth, and if so wi y other than itself? sure timely construc ram Director Assistant for the Se ector with the project, do	Yes tion and completion of the p nior Program es the project maintain or a	project on budg advance the regi	et? Yes ion's economy? Yes	ıt
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative Christine Montano, Finance Dire porary construction jobs associated	growth, and if so wi y other than itself? sure timely construct ram Director Assistant for the Se ector with the project, do ndividuals where th	Yes tion and completion of the p nior Program es the project maintain or a ey are able to continue livir	project on budg advance the regi	et? Yes ion's economy? Yes	nt
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative Christine Montano, Finance Dire porary construction jobs associated By providing a services to older i	growth, and if so wi y other than itself? sure timely construc ram Director Assistant for the Se ector with the project, do ndividuals where th I region, district or p	Yes tion and completion of the p nior Program es the project maintain or a ey are able to continue livir political subdivision?	project on budg advance the reging in their home Yes	et? Yes ion's economy? Yes es in a healthful environmer	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bethe Explanation:</li> <li>(h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Matilda Larranaga, Senior Prog Deidre Sandoval, Administrative Christine Montano, Finance Dire porary construction jobs associated By providing a services to older i nefit all citizens within a recognized By providing food services to app	growth, and if so wi y other than itself? sure timely construct ram Director Assistant for the Se ector with the project, do ndividuals where th I region, district or p proximately 40 older	Yes tion and completion of the p nior Program es the project maintain or a ey are able to continue livir political subdivision? • individuals and assisting in nat immediately endangers	project on budg dvance the reg ng in their homo Yes n a better quali	et? Yes ion's economy? Yes es in a healthful environmer ty of life which allow senior	rs a better quality of

#### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-002 **Priority:** High **Class:** New **Project Title:** Transportation Vehicle **Type/Subtype: Vehicles - Senior Facility Vehicle** Contact Name: Matilda Larranaga Contact Phone: 505-579-9176 Contact E-mail: mrlarranaga@rio-arriba.org 70,000 **Total project cost:** Proposed project start date: 2021 **Project Location:** Hwy 75 Hs 318 Dixon, NM 87527 Latitude: 36.1968 Longitude: 105.8838 **Legislative Language:** To purchase and equip a transportation vehicle for the Dixon Senior Center in Rio Arriba County Scope of Work: Purchase and equip a new transportation vehicle for older persons for social services, meal programs, senior centers, shopping and recreational activities such services will be accessible to eligible individuals who have no other means of transportation. Origin to a specific destination will be upon request. Older individuals request the transportation service in advance of their need. Transportation services will be provided according to a scheduled

calendar for social services, meals programs, senior centers, shopping and recreational activities. Upon the receipt of funding,

**Secured and Potential Funding Budget:** 

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	70,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	les No	0	70,000	0	0	0	0	70,000
FOTAL		0	70,000	0	0	0	0	70,000
Amount Not Y	et Funded	70,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Cl	ass: New				
Does the project lower o	out-year operating costs? No			alleviate high preventive mainten transportation vehicles and high			
Entities who will assume	e the following responsibilities for	this project:					
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:		
Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senio Program		
Lease/operating agreem	ent in place?						
Yes	Yes		Yes	Yes	Yes		
	public input and buy-in? ary to address population or clien	No	ovation/repair or replacemen ovide services to that populat				
(c) Is the project necess	public input and buy-in?	No t growth, and if so will it pr					
(c) Is the project necess (d) Regionalism: Does t Explanation:	public input and buy-in? ary to address population or clien	No t growth, and if so will it pr ty other than itself? No	ovide services to that populat	ion or clientele? Yes			
(c) Is the project necess (d) Regionalism: Does t Explanation:	public input and buy-in? ary to address population or clien the project directly benefit an entit	No t growth, and if so will it pr ty other than itself? No sure timely construction an gram Director	ovide services to that populat	ion or clientele? Yes			
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or clien the project directly benefit an entit mechanisms built in that would er Matilda Larranaga, Senior Prog	No t growth, and if so will it pr ty other than itself? No sure timely construction an gram Director rector	ovide services to that populat d completion of the project of	ion or clientele? Yes n budget? No			
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? aary to address population or clien the project directly benefit an entit mechanisms built in that would er Matilda Larranaga, Senior Prog Christine Montano, Finance Dir	No t growth, and if so will it pr ty other than itself? No asure timely construction an gram Director rector I with the project, does the p	ovide services to that populat d completion of the project of project maintain or advance t	ion or clientele? Yes n budget? No			
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? aary to address population or clien the project directly benefit an entit mechanisms built in that would er Matilda Larranaga, Senior Prog Christine Montano, Finance Dir porary construction jobs associated	No t growth, and if so will it pr ty other than itself? No asure timely construction an gram Director rector I with the project, does the p d region, district or politica	ovide services to that populat d completion of the project of project maintain or advance t l subdivision? No	ion or clientele? Yes n budget? No he region's economy?			
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an entit mechanisms built in that would er Matilda Larranaga, Senior Prog Christine Montano, Finance Dir porary construction jobs associated mefit all citizens within a recognize	No t growth, and if so will it pr ty other than itself? No asure timely construction an gram Director rector I with the project, does the p d region, district or politica r individuals who participa mealth and/or safety that imr	ovide services to that populat d completion of the project of project maintain or advance t l subdivision? No te in the Coyote Senior Cente nediately endangers occupant	ion or clientele? Yes n budget? No he region's economy?	ctive action is No		

## **ICIP Capital Project Description**

		un roject Dese		
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Genera	tor	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Matild	a Larranaga	<b>Contact Phone:</b>	505-579-9176	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	75,000			Proposed project start date: July 2021
Project Location:	Hwy 75 Hs 318 Dixon, NM 87527			Latitude: 36.1968N Longitude: 105.8838W
Legislative Language:	To plan, construct, and purchase a new generator for th	e Dixon Senior Cen	ter, in Dixon NM,	, Rio Arriba County.
Scope of Work:	Plan, purchase and equip a backup generator system for system would include construction for generator system			

system would include construction for generator system, security fence around generator and equip the Coyote Senior Center will backup generator systems for emergency power outages. Upon receipt of funding this project will be considered for RFP or Bid.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	Yes				Applying in 2017 for 2018
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

			<b>ICIP</b> Capital Pro	viect Descripti	on			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024		21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	-
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	4,000	0	0	0	0	4,00
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	-,
Construction	No	0	1,000	0	0	0	0	1,00
Furnishing/Equipment/Vehicle	es No	0	70,000	0	0	0	0	70,00
FOTAL		0	75,000	0	0	0	0	75,00
Amount Not Ye	et Funded	75,000						
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No No No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand 4 Plan No No No No No Troperating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-003	Priority: High	CI	ass: New				
Does the project lower out-	year operating costs? Yes	Explanation: Will	prevent loss of freezer and re	frigerated foods			
Entities who will assume th	e following responsibilities for t	his project:					
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:		
Rio Arriba County	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	to address population or client	Yes growth, and if so will it pr		·			
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it pr		·			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it pr y other than itself? No	ovide services to that populat	ion or clientele? Yes			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensublic Works Department ry construction jobs associated	Yes growth, and if so will it pr y other than itself? No sure timely construction an with the project, does the p	ovide services to that populat d completion of the project o project maintain or advance t	ion or clientele? Yes n budget? Yes	5		
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ublic Works Department	Yes growth, and if so will it pr y other than itself? No sure timely construction an with the project, does the p	ovide services to that populat d completion of the project o project maintain or advance t	ion or clientele? Yes n budget? Yes	5		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensublic Works Department ry construction jobs associated	Yes growth, and if so will it pr y other than itself? No sure timely construction an with the project, does the p o seniors and citizens for da	ovide services to that populat d completion of the project o project maintain or advance t ily services and meals	ion or clientele? Yes n budget? Yes	5		
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second sec</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensublic Works Department ry construction jobs associated ceep senior centers functional to	Yes growth, and if so will it pr y other than itself? No sure timely construction an with the project, does the p o seniors and citizens for da I region, district or politica	ovide services to that populat d completion of the project o project maintain or advance t ily services and meals	ion or clientele? Yes n budget? Yes	5		
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane explanation:</li> <li>(g) Does the project benefitive explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensublic Works Department ry construction jobs associated teep senior centers functional to t all citizens within a recognized	Yes growth, and if so will it pr y other than itself? No sure timely construction an with the project, does the p seniors and citizens for da I region, district or politica lies ealth and/or safety that imm	ovide services to that populat d completion of the project o project maintain or advance t ily services and meals I subdivision? Yes mediately endangers occupant	ion or clientele? Yes n budget? Yes he region's economy? Yes			

### **ICIP Capital Project Description**

-	•	-	
Priority: Medium	Class:	Renovate/Repair	r
na Community Center Improvements	Type/Subtype:	Facilities - Senio	or Facilities
e Blackwell	<b>Contact Phone:</b>	575-525-6180/575-	Contact E-mail: michelleb@donaanacounty.org
150,000			Proposed project start date: July 2021
5745 Ledesma Dr. Dona Ana, NM 88032			Latitude: 32.393134 Longitude: -106.816032
to plan, design, purchase, install and/or construct impro	ovements at Doña Ai	na Community Cen	nter in Doña Ana County
HVAC units, asphalt paving of the parking lot, and oth	er general upgrades	to the old, deterior	ating building. These improvements will also comply
	a Community Center Improvements Blackwell 150,000 5745 Ledesma Dr. Dona Ana, NM 88032 to plan, design, purchase, install and/or construct impr To plan, design, purchase, install and/or construct impr HVAC units, asphalt paving of the parking lot, and oth	a Community Center Improvements Type/Subtype: e Blackwell Contact Phone: 150,000 5745 Ledesma Dr. Dona Ana, NM 88032 to plan, design, purchase, install and/or construct improvements at Doña Andre To plan, design, purchase, install and/or construct improvements at Doña Andre HVAC units, asphalt paving of the parking lot, and other general upgrades	a Community Center Improvements Type/Subtype: Facilities - Senio e Blackwell Contact Phone: 575-525-6180/575- 150,000

harm or injury to the general public. DAC will follow policies and procedures and comply with the NM Procurement Code to compete this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

		nfrastructure (	ICIP Capital Pro					
Year/Rank: 2022-001	Priori	ity: Medium	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Y	et Funded	150,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, î
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		Infrastructure Capital Improvement Plan FY 2022-2026							
ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: Mediu	m Cl	ass: Renovate/	Repair					
Does the project lower out-y	year operating costs? Yes	Explanation: New	HVAC unites will be more en	nergy efficient					
Entities who will assume the	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>				
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	blic input and buy-in? to address population or client	Yes growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes					
		growth, and if so will it pr	ovide services to that popula	tion or clientele? Yes					
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	to address population or client	growth, and if so will it pr other than itself? No ure timely construction an	d completion of the project o	on budget? Yes	he project on task				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it pr other than itself? No ure timely construction an ent procedures that meet S	d completion of the project o tate standards and will utiliz	on budget? Yes e a project manager to keep t	he project on task				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme	growth, and if so will it pr other than itself? No ure timely construction an ent procedures that meet S with the project, does the p	d completion of the project o tate standards and will utiliz project maintain or advance	on budget? Yes e a project manager to keep t	he project on task				
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme ry construction jobs associated	growth, and if so will it pr other than itself? No ure timely construction an ent procedures that meet S with the project, does the p	d completion of the project of tate standards and will utiliz project maintain or advance l subdivision? Yes	on budget? Yes e a project manager to keep t the region's economy?					
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: D</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: 20</li> <li>(h) Does the project elimination:</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme ry construction jobs associated y	growth, and if so will it pr other than itself? No ure timely construction an ent procedures that meet S with the project, does the p region, district or politica hity and surrounding area; alth and/or safety that im	d completion of the project of tate standards and will utiliz project maintain or advance I subdivision? Yes many receive senior meals a nediately endangers occupan	on budget? Yes e a project manager to keep t the region's economy? and use the facility for enrichr	nent activities				

	init astructure Capita	n improvemen					
ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: High	Class:	New				
Project Title: Sr Cent	ter Hotshot Van	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle			
Contact Name: Mary B	Serglund	<b>Contact Phone:</b>	575-377-2486	Contact E-mail: administrator1@eaglenest.org			
Total project cost:	69,000			Proposed project start date: 8/1/2021			
Project Location:	74 North Tom Boy Eagle Nest, NM 87718			Latitude: 36-554792 Longitude: 105.26252			
Legislative Language:	To purchase and equip a utility Hotshot Vehicle for t	he Eagle Nest Senior (	Center, in Eagle N	Nest NM, Colfax County.			
Scope of Work:	home bound Seniors in the Moreno Valley area and e COVID19 deliveries of Congregate Home Delivery M	expand services to add Ieals. The Village of E ip the ''Hotshot'' van.	itional home bour agle Nest, Eagle N The van will be k	e temperature controlled heat, refrigerated and frozen to nd Seniors. Deliveries have increased 6 fold due to Nest Senior Advisory Board and CPO will follow state and kept at the Eagle Nest Senior Center and maintained by the			

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	69,000	No					
ALTSD	69,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	138,000		0	0			

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	69,000	0	0	0	0	69,000
TOTAL		0	69,000	0	0	0	0	69,000
Amount Not Ye	et Funded	69,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: Higl	۱ <u> </u>	lass: New		
Does the project lower or	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	• this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	NA	Village of Eagle Nest	Village of Eagle Nest
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
_	he project directly benefit an ent	ity other than itself? Yes			r.
Explanation:	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin	ity other than itself? Yes n Elizabeth Town, north of 1 nsure timely construction an istrator and Cathy Coppy, 1	s Eagle Nest to Angel Fire and nd completion of the project	l Black Lake south of Eagle Nest	
Explanation: (e) Are there oversight r	Senior meals are delivered from nechanisms built in that would e	ity other than itself? Yes n Elizabeth Town, north of 1 nsure timely construction an istrator and Cathy Coppy, 1	s Eagle Nest to Angel Fire and nd completion of the project	l Black Lake south of Eagle Nest on budget? Yes	
Explanation: (e) Are there oversight r Explanation:	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin	ity other than itself? Yes a Elizabeth Town, north of I ansure timely construction an istrator and Cathy Coppy, I ctivity.	s Eagle Nest to Angel Fire and nd completion of the project Procurement Officer review,	l Black Lake south of Eagle Nest on budget? Yes , monitor and supervises every st	
Explanation: (e) Are there oversight r Explanation:	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin proper implementation of all ad	ity other than itself? Yes a Elizabeth Town, north of I ansure timely construction an istrator and Cathy Coppy, I ctivity.	s Eagle Nest to Angel Fire and nd completion of the project Procurement Officer review,	l Black Lake south of Eagle Nest on budget? Yes , monitor and supervises every st	
Explanation: (e) Are there oversight r Explanation: (f) Other than the tempo Explanation:	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin proper implementation of all ad	ity other than itself? Yes n Elizabeth Town, north of I nsure timely construction an istrator and Cathy Coppy, I tivity. d with the project, does the	s Eagle Nest to Angel Fire and nd completion of the project Procurement Officer review, project maintain or advance	l Black Lake south of Eagle Nest on budget? Yes , monitor and supervises every st	
Explanation: (e) Are there oversight r Explanation: (f) Other than the tempo Explanation:	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin proper implementation of all ac orary construction jobs associate efit all citizens within a recogniz	ity other than itself? Yes a Elizabeth Town, north of I nsure timely construction an istrator and Cathy Coppy, I ctivity. d with the project, does the ed region, district or politica ens that are home bound and	s Eagle Nest to Angel Fire and nd completion of the project Procurement Officer review, project maintain or advance al subdivision? Yes	l Black Lake south of Eagle Nest on budget? Yes , monitor and supervises every st	tep of the project to ensure
Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: (g) Does the project ben Explanation: (h) Does the project elin	Senior meals are delivered from nechanisms built in that would e Mary Berglund, Village Admin proper implementation of all ac orary construction jobs associate efit all citizens within a recogniz The project benefits those citize	ity other than itself? Yes a Elizabeth Town, north of I nsure timely construction an istrator and Cathy Coppy, I tivity. d with the project, does the ed region, district or politica ens that are home bound and d Black Lake health and/or safety that im	s Eagle Nest to Angel Fire and nd completion of the project Procurement Officer review, project maintain or advance al subdivision? Yes d in need of meals to meet th mediately endangers occupa	l Black Lake south of Eagle Nest on budget? Yes , monitor and supervises every st e the region's economy? No eir daily nutritional needs and w	tep of the project to ensure vill serve home bound

### **ICIP Capital Project Description**

	1	9	· · ·
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Sr Cent	ter Kitchen Expansion and Remodel	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Mary B	Berglund	<b>Contact Phone:</b>	575-377-2486 Contact E-mail: administrator1@eaglenest.org
Total project cost:	299,000		Proposed project start date: 8/1/2021
Project Location:	74 North Tom Boy Eagle Nest, NM 87718		Latitude: 36.554792 Longitude: 105.26252
Legislative Language:	To plan, design and construct the expansion and remo	del of the Eagle Nest	t Senior Center Kitchen, in Eagle Nest NM, Colfax County.
Scope of Work:	meal preparation, serving and storage of goods. In add completed with like materials of wood framing and me firm the Village Council, Administration and CPO will	lition the number of 1 tal exterior not to ex l procure/complete th	the Eagle Nest Senior Center Kitchen to provide adequate space for the safe meals delivered has increased due to COVID19. The expansion will be xceed existing footprint. With the assistance of the Village on call engineering the design and construction of the expansion that will best suit the size, space ilable to serve the current participants plus allow for future growth. The

Village will follow Village of Eagle Nest and State Procurement process which will include the RFP process

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	299,000	No				
LGRANT	299,000	No				
CDBG	299,000	No				
ALTSD	299,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,196,000		0	0		

		]	<b>CIP Capital Pro</b>	ject Descripti	ion			
Year/Rank: 2022-002	Priori	ity: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	249,000	0	0	0	0	249,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
FOTAL		0	299,000	0	0	0	0	299,00
Amount Not Yet		299,000						
Amount Not 1 et	Funded	299,000						
	Funded	299,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased? Phase: An	Yes	Phasing: Stand A						Complete 8
PHASING BUDGET Can this project be phased? Phase: An 1 5	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: An 1 5	Yes mount 0,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		8
PHASING BUDGET         Can this project be phased?         Phase:       An         1       5         2       24	Yes	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		8 6
PHASING BUDGET         Can this project be phased?         Phase:       An         1       5         2       24	Yes mount 0,000 9,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		8 6 0
PHASING BUDGET Can this project be phased? Phase: An 1 5 2 24 3 4 5	Yes	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		8 6 0 0
PHASING BUDGET       Can this project be phased?       Phase:     An       1     5       2     24       3     4       5     5       TOTAL     29	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		8 6 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 5 2 24 3 4 5	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		8 6 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       5         2       24         3       4         5       5         TOTAL       29         Has your local government/agent Explanation if not:	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		8 6 0 0
PHASING BUDGET         Can this project be phased?         Phase:       An         1       5         2       24         3       4         5       5         TOTAL       29         Has your local government/ager	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	8 6 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	ass: Renovate/R	epair	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest	Village of Eagle Nest
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	l public input and buy-in? sary to address population or client the project directly benefit an entit		ovide services to that populati	on or clientele? Yes	
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	sary to address population or client the project directly benefit an entit This will be a regional priority a Moreno Valley mechanisms built in that would en Mary Berglund, Village Adminis	growth, and if so will it pro y other than itself? Yes s it serves citizen throughou sure timely construction and strator and Cathy Coppy, P	it the area including Eagle Ne d completion of the project or	est, Angel Fire, Black Lake an budget? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit This will be a regional priority a Moreno Valley mechanisms built in that would en	growth, and if so will it pro y other than itself? Yes s it serves citizen throughou sure timely construction and strator and Cathy Coppy, P ivity.	nt the area including Eagle Ne d completion of the project or rocurement Officer review, n	est, Angel Fire, Black Lake an a budget? Yes nonitor and supervises every s	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit This will be a regional priority a Moreno Valley mechanisms built in that would en Mary Berglund, Village Adminis proper implementation of all act	growth, and if so will it pro y other than itself? Yes s it serves citizen throughou sure timely construction and strator and Cathy Coppy, P ivity. with the project, does the p	at the area including Eagle Ne d completion of the project or rocurement Officer review, n project maintain or advance th	est, Angel Fire, Black Lake an a budget? Yes nonitor and supervises every s	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit This will be a regional priority a Moreno Valley mechanisms built in that would en Mary Berglund, Village Adminis proper implementation of all act porary construction jobs associated	growth, and if so will it pro- y other than itself? Yes s it serves citizen throughou sure timely construction and strator and Cathy Coppy, P ivity. with the project, does the p d region, district or political ns within the area as it will	It the area including Eagle No d completion of the project or rocurement Officer review, n project maintain or advance th subdivision? Yes	est, Angel Fire, Black Lake an a budget? Yes nonitor and supervises every s ne region's economy? No	tep of the project to ensure
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population or client the project directly benefit an entit This will be a regional priority a Moreno Valley mechanisms built in that would en Mary Berglund, Village Adminis proper implementation of all act porary construction jobs associated nefit all citizens within a recognized The project will benefit all citize	growth, and if so will it pro- y other than itself? Yes s it serves citizen throughou sure timely construction and strator and Cathy Coppy, P ivity. with the project, does the p d region, district or political ns within the area as it will s. ealth and/or safety that imm	at the area including Eagle No d completion of the project or rocurement Officer review, n project maintain or advance th subdivision? Yes serve as an emergency shelter mediately endangers occupant	est, Angel Fire, Black Lake an a budget? Yes nonitor and supervises every s ne region's economy? No r as we serve Eagle Nest, Ange	tep of the project to ensur el Fire, Black Lake, the

	ICIP Ca	apital Project Desc	ription
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Eastsid	e Senior Center Kitchen Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name:		<b>Contact Phone:</b>	Contact E-mail:
Total project cost:	46,800		Proposed project start date: 7/2021
Project Location:	310 N. Tornillo Las Cruces, NM 88001		Latitude: 32 Longitude: -106
Legislative Language:	To purchase, equip, install, and replace kitchen equip Cruces NM, Dona Ana County.	pment, including requi	red related infrastructure construction for the Eastside Senior Center in Las
Scope of Work:	programs. The center prepares meals for about 445 c implementation of the project will begin once the fun each piece of equipment will be determined by the Se expected cost of each item, the City's purchasing cod	congregate clients and a lds have been awarded enior Programs staff in a will be followed and a	d a double stack convection oven used for congregate and delivered meals 412 clients benefit from home delivered meals prepared yearly. The and the agreement has been accepted by the City Council. Specifications for conjunction with the Facilities Management Department. Depending on the either quotes or requests for proposals will be conducted. Following the e first phase of purchasing will be completed within six months of the grant
	For the first Phase of the project a walk-in freezer ar	nd walk-in refrigerator	will be purchased, second phase, dual fuel kitchen range will be purchased

and for the third phase a double stack convection oven will be purchased.

Secured and Potential Funding Budget:						
Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	46,800	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	46,800		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	place Existing			
Project Budget:	1101	ity: ingi	Ciubs.					
Project Budget:				Estimated	l Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehi	icles No	0	46,800	0	0	0	0	46,800
FOTAL		0	46,800	0	0	0	0	46,800
	V. ( Fland J. J	16 900						
Amount Not	y et Fundea	46,800						
	Y et Funded	40,800						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
Amount Not <u>PHASING BUDGET</u> Can this project be phased?			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		) Complete
PHASING BUDGET Can this project be phased? Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	<ul> <li>Yes</li> <li>Amount</li> <li>33,000</li> </ul>	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq)		1
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 33,000 5,800	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		1 1
PHASING BUDGET Can this project be phased Phase: 1 2 3	<ul> <li>Yes</li> <li>Amount</li> <li>33,000</li> <li>5,800</li> <li>8,000</li> </ul>	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No		1 1 1
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes       Amount       33,000       5,800       8,000       0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes          Amount         33,000         5,800         8,000         0         0         46,800         agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes          Amount         33,000         5,800         8,000         0         46,800         agency budgeted fo         ot:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	<ul> <li>? Yes</li> <li>Amount</li> <li>33,000</li> <li>5,800</li> <li>8,000</li> <li>0</li> <li>0</li> <li>46,800</li> <li>agency budgeted fo</li> <li>ot:</li> <li>UDGET</li> </ul>	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No Yes	Easements, Acq) No No No No No	# Mos to	1 1 1 0

		ICIP Capital	<b>Project Description</b>		
Year/Rank: 2022-001	Priority: High	-	ass: Replace Ex	xisting	
Does the project lower out	t-year operating costs? No	Explanation: Expe	cted energy savings and savin	ngs on equipment maintenanc	e and repairs
Entities who will assume t	he following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
	ry to address population or client	Yes growth, and if so will it pr	ovation/repair or replacemer ovide services to that populat	·	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the Explanation:</li></ul>		Yes growth, and if so will it pr y other than itself? No	ovide services to that populat	tion or clientele? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity	Yes growth, and if so will it pr y other than itself? No sure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes n budget? Yes	• Programs staff and the Ci
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity echanisms built in that would ens Public Works Department will ov	Yes growth, and if so will it pr y other than itself? No sure timely construction an versee construction, installa	ovide services to that populat d completion of the project o ation and completion of the p	tion or clientele? Yes n budget? Yes roject with input from Senior	· Programs staff and the Ci
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity echanisms built in that would ens Public Works Department will or Purchasing Department.	Yes growth, and if so will it pr y other than itself? No sure timely construction an versee construction, installa	ovide services to that populat d completion of the project o ation and completion of the p	tion or clientele? Yes n budget? Yes roject with input from Senior	• Programs staff and the Ci
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity echanisms built in that would ens Public Works Department will or Purchasing Department.	Yes growth, and if so will it pr y other than itself? No sure timely construction an versee construction, installs with the project, does the p	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t	tion or clientele? Yes n budget? Yes roject with input from Senior	• Programs staff and the Ci
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benefitied to be a second sec</li></ul>	ry to address population or client e project directly benefit an entity echanisms built in that would ens Public Works Department will or Purchasing Department. rary construction jobs associated	Yes growth, and if so will it pr y other than itself? No sure timely construction an versee construction, installa with the project, does the p I region, district or politica	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t l subdivision? Yes	tion or clientele? Yes n budget? Yes roject with input from Senior the region's economy?	• Programs staff and the Ci
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficient Explanation:</li> <li>(h) Does the project elimities</li> </ul>	ry to address population or client e project directly benefit an entity echanisms built in that would ens Public Works Department will or Purchasing Department. rary construction jobs associated fit all citizens within a recognized	Yes growth, and if so will it pr y other than itself? No sure timely construction an versee construction, installa with the project, does the p I region, district or politica nd delivered meals clients v ealth and/or safety that imm	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t l subdivision? Yes will benefit from this project nediately endangers occupan	tion or clientele? Yes n budget? Yes roject with input from Senior the region's economy?	U

		ie Capital Improvemen		2022-2020	
		ICIP Capital Project Desc	ription		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: New Tr	ansportation Vehicle	Type/Subtype:	Vehicles - Ser	ior Facility Vehicle	
Contact Name: Matilda	Larranaga	<b>Contact Phone:</b>	5057537597	Contact E-mail: mrlarra	naga@rio-arriba.org
Total project cost:	70,000			Proposed project start dat	e: 2021
Project Location:	State Road 554 Hs#133 El Rito, NM 8	87530		Latitude: 36.3333N	Longitude: 106.1902W
Legislative Language:	To purchase and equip a transportation	vehicle to the El Rito Senior Cente	r in Rio Arriba (	County	
Scope of Work:	Purchase and equip a new transportation activities. Such services will accessible to Older individuals request the transport for social services, meals programs, send state purchasing contracts to purchase	o eligible individuals who have no o ation services in advance of their ne ior centers, shopping and recreation	ther means of tr ed. Transportati	ansportation origin to specific c on services will be provided acc	lestination upon request. cording to scheduled calendar

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	70,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	70,000	0	0	0	0	70,000
FOTAL		0	70,000	0	0	0	0	70,000
Amount Not Y	et Funded	70,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No			Multi-Phas		Other (Wtr Rights,		
	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for :	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not ANNUAL OPERATING BU	Amount 0 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it YEAR 2	Construct No No No No Sis completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 0 gency budgeted for : DGET plus Debt Service	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	ass: New		
Does the project lower ou	t-year operating costs? No			allow for the assessment of old r cost of maintenance of vehicl	ler transportation vehicle to be es.
Entities who will assume	he following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>	<b>Rio Arriba County</b>
Lease/operating agreement	it in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does th Explanation:	e project directly benefit an entit	y other than itself? No			
0	echanisms built in that would en Oversight of awarded project by	·	1 1 0	0	
(f) Other than the tempor Explanation:	rary construction jobs associated	with the project, does the p	project maintain or advance t	the region's economy?	
(g) Does the project bene	fit all citizens within a recognize	d region, district or politica	l subdivision? Yes		
	By providing transportation ser		r social services, meals, senio	or center to approximately 30 s	senior participants who
	participate at the El Rito Center				

**Explanation:** 

## **ICIP Capital Project Description**

			<b>r</b>	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Tr	ansportation Vehicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Matilda	a Larranaga	<b>Contact Phone:</b>	505-753-7597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	140,000			Proposed project start date: 2021
Project Location:	320 Hunter Street Espanola, NM 87532			Latitude: 35.9913 Longitude: 106.0776
Legislative Language:	To purchase and equip handicap accessible transportat	ion vehicles for the l	Espanola Senior C	enter in Rio Arriba County
Scope of Work:	Purchase and equip two new handicap accessible vehic services, meals programs, senior centers, shopping and	-		ansportation is essential for transportation for social funding purchases will be made thru State Purchasing

Secured and Potential Funding Budget:

Contracts.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	140,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	140,000		0	0		

			CIP Capital Pro		an FY 2022	2020		
Year/Rank: 2022-001	Prior	ity: High	Cli Capital 110 Class:	Jeet Descripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ad		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	ů 0	Û	0	0	0	ů 0	
Archaeological Studies	N/A	ů 0	ů 0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	Õ	ů 0	0	0	ů 0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic		0	140,000	0	0	0	0	140,000
FOTAL		0	140,000	0	0	0	0	140,000
Amount Not Y	et Funded	140,000						
		• , • • •						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

			ICIP C	apital Project Desci	ription		
Year/Rank: 2022-001	Priority:	High		Class:	New		
Does the project lower out	-year operating costs?	Yes	Explanation:			ow for transportation of older high maintenance cost of older	
Entities who will assume the	he following responsibilit	ies for thi	s project:				
Fiscal Agent:	Own:		Operate:	<b>Own Land:</b>		Own Asset:	Own Asset:
Rio Arriba County	<b>Rio Arriba Senior</b>	Program	Rio Arriba Senio	or Program Rio Arriba	County	<b>Rio Arriba Senior Progra</b>	m Rio Arriba Senior Program
Lease/operating agreement	t in place?						
Yes	Yes			Yes		Yes	Yes
			Yes	ing renovation/repair of ill it provide services to		·	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	y to address population o	r client gi	Yes rowth, and if so w			·	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	y to address population o project directly benefit a	r client gi m entity o	Yes rowth, and if so w ther than itself?	ill it provide services to Yes	that population	on or clientele? Yes	
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	y to address population o project directly benefit a	r client g m entity o puld ensur	Yes rowth, and if so w ther than itself? re timely construct	ill it provide services to Yes	that population	on or clientele? Yes	
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population o project directly benefit a echanisms built in that wo Senior Program Director	r client gr an entity o ould ensur and Finar	Yes rowth, and if so w ther than itself? re timely construct nce Director and s	ill it provide services to Yes ction and completion of t	that population	on or clientele? Yes budget? Yes	
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the temport Explanation:</li> </ul>	y to address population o project directly benefit a echanisms built in that we Senior Program Director ary construction jobs ass	or client gr an entity o puld ensur and Finar ociated wi	Yes rowth, and if so w ther than itself? re timely construc- nce Director and s ith the project, do	ill it provide services to Yes ction and completion of t staff bes the project maintain	that population	on or clientele? Yes budget? Yes	
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> </ul>	y to address population o project directly benefit a echanisms built in that we Senior Program Director ary construction jobs ass it all citizens within a rec	r client gr an entity o ould ensur and Finar ociated w	Yes rowth, and if so w ther than itself? re timely construct nce Director and s ith the project, do egion, district or p	ill it provide services to Yes ction and completion of t staff bes the project maintain political subdivision?	that population the project on or advance th No	on or clientele? Yes budget? Yes	from program services
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project beneff Explanation:</li> </ul>	y to address population of project directly benefit a echanisms built in that we Senior Program Director ary construction jobs ass fit all citizens within a rec Approximately 60 senior available nate a risk or hazard to p	r client gr an entity o ould ensur and Finar ociated wi cognized r participar ublic heal	Yes rowth, and if so w ther than itself? re timely construct nce Director and s ith the project, do egion, district or p nts are able to util th and/or safety t	ill it provide services to Yes etion and completion of t staff bes the project maintain political subdivision? lize transportation servi hat immediately endang	that population the project on or advance th No ces from RAC	on or clientele? Yes budget? Yes e region's economy? No	

## **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	r Renovate/Repair				
Project Title: Senior	Center Renovations	Type/Subtype:	Facilities - Senior H	Facilities			
Contact Name: Matilda	Larranaga	<b>Contact Phone:</b>	505-753-7597	Contact E-r	nail: mrlarran	aga@rio-arrib	a.org
Total project cost:	500,000		P	Proposed p	roject start date	2021	
Project Location:	320 Hunter Street Espanola, NM 87532		I	Latitude:	35.9913	Longitude:	106.0776
Legislative Language:	To renovate, construct, purchase equipment and instal improvements to the Espanola Senior Center in Rio A		panola Senior Center	er for impro	vements for inte	rior and exteri	ior
Scope of Work:	To renovate, construct, purchase and install new kitch improvements stucco exterior, purchase and install kit steam table. Renovations to kitchen to ensure proper e	tchen equipment such	as steamer, food proc	ocessor, floo	r mixer, slicer, c	old counter to	p table and

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

equipment. Upon received funding purchases will be made under the State Purchasing Contract.

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-002	Priori	ity: High	CII Capital I I C Class:	-	enovate/Repair			
Project Budget:						4		
Troject Dudget.	~ • • •				d Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicle	s No	0	100,000	0	0	0	0	100,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet	t Funded	500,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Phase: A	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	Complete 0
			U			Easements, Acq)	# Mos to	-
1	0	No	No	No	No	Easements, Acq) No	# Mos to	0
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
1 2 3	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	0 0 0 0 0	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL	0 0 0 0 0	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	0 0 0 0 0 ency budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	0 0 0 0 0 0 ency budgeted for	No No No No r operating expenses fo YEAR 1	No No No No r the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: Renovate/I	Repair	
Does the project lower o	out-year operating costs? Yes	_	maintenance and higher o	est to preventive maintenance of o costs to maintenance of equipmen	
Entities who will assume	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? ary to address population or client g	Yes		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in?	Yes rowth, and if so will it provio other than itself? Yes	de services to that populat	ion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co am Director	de services to that populat	ion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu Matilda Larranaga, Senior Progra	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co un Director ctor	de services to that populat	ion or clientele? Yes n budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direc	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co am Director ctor	de services to that populat completion of the project of fect maintain or advance t	ion or clientele? Yes n budget? Yes he region's economy? Yes	e Espanola Senior
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct orary construction jobs associated w By providing employment to staff	Yes rowth, and if so will it provide other than itself? Yes re timely construction and co um Director ctor vith the project, does the proj of the Espanola Senior Progr	de services to that populat ompletion of the project or ject maintain or advance t ram and a service to older	ion or clientele? Yes n budget? Yes he region's economy? Yes	e Espanola Senior
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct orary construction jobs associated w By providing employment to staff Center.	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co am Director ctor with the project, does the proj of the Espanola Senior Progr region, district or political su	de services to that populat ompletion of the project of fect maintain or advance t ram and a service to older bdivision? Yes	ion or clientele? Yes n budget? Yes he region's economy? Yes individuals who participate at th	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct orary construction jobs associated w By providing employment to staff Center.	Yes rowth, and if so will it provide other than itself? Yes are timely construction and co am Director ctor with the project, does the proj of the Espanola Senior Progra region, district or political su ervices to the approximately lth and/or safety that immed	de services to that populat ompletion of the project of ect maintain or advance t am and a service to older bdivision? Yes 200 older individuals wh iately endangers occupant	ion or clientele? Yes n budget? Yes he region's economy? Yes individuals who participate at th o participate at the Espanola Cer	ıt

	ICIP Cap	ital Project Dese	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	ir
Project Title: Estanci	a Senior Center Renovations	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Janice	Barela	<b>Contact Phone:</b>	505-544-4703	Contact E-mail: jbarela@tcnm.us
Total project cost:	166,500			Proposed project start date: July 2021
<b>Project Location:</b>	305 Highland Ave Estancia, NM 87016			Latitude: 34.757479 Longitude: -106.052664
Legislative Language:	to plan, design, and renovate the Estancia Senior Center	er in the Town of Es	tancia, New Mexico	o, in Torrance County
Scope of Work:	(2) purchasing and installing a refrigerated air unit, an The goals of these activities include making renovation cracked stucco by poor drainage near the entrance of t provide for safer parking and pedestrian use in the par prevent damage to kitchen equipment caused by extrem select capable and cost-effective contractors to complet	d (3) renovating the s to prevent future d he facility. Proper st king lot. Maintainin ne heat. Goals will b e the renovations. T	parking lot to inclu lamage to the build iriping and signage g proper interior to e achieved through orrance County em	three activities: (1) exterior stucco repair and painting; ude repairing a culvert, resurfacing, striping, and signage. ing which could be caused by water infiltration through can reserve critical handicapped accessible parking and emperatures will improve comfort and safety of staff and a proper planning and implementing a bidding process to uployees will oversee the project working with nty. Minimal funding is requested for subsequent years to

### Secured and Potential Funding Budget:

maintain aging structures.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	126,500	Yes				
LFUNDS	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	166,500		0	0		

### Estancia Senior Center (PMS) / Entity Code:22024

	1	nfrastructure	Capital Impro			-2020		
Year/Rank: 2022-001	Prior	rity: High	Class:	-	enovate/Repair			
Project Budget:					ed Costs Not Yet Fund	od		
rojeet Dudgett			2022				2021 T	
	Completed	Funded to date	2022	2023	2024	2025	2021 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	5,500	0	0	0	0	5,500
Construction	No	0	121,000	10,000	10,000	10,000	10,000	161,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	0
TOTAL		0	126,500	10,000	10,000	10,000	10,000	166,500
Amount Not Y	et Funded	166,500						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
						Other (Wtr	Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mo	s to Complete
1	0	No	No	No	No	r	No	0
2	0	No	No	No	No	ľ	No	0
4							-	0
3	0	No	No	No	No	Г	No	
_	0 0	No No	No No	No No	No No		NO NO	0
3	Ū.					Ν		0 0
3 4	0	No	No	No	No	Ν	No	
3 4 5	0 0 0	No No	No No	No No	No	Ν	No	
3 4 5 TOTAL	0 0 0 gency budgeted fo	No No	No No	No No	No No	Ν	No	
3 4 5 TOTAL Has your local government/ag Explanation if not:	0 0 0 gency budgeted fo	No No	No No	No No	No No	Ν	No	0
3 4 5 TOTAL Has your local government/ag	0 0 0 gency budgeted fo	No No or operating expenses fo YEAR 1	No No or the project when i	No No it is completed?	No No Yes	ח ר ר	No No	0

	11111 4571	ucture Capital Im			
		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: Renovate/	Repair	
Does the project lower out-	year operating costs? Yes	Explanation: Renov	ations will reduce number o	of required repairs.	
Entities who will assume th	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	<b>Torrance County</b>	Presbyterian Medical Services	<b>Torrance County</b>	Torrance County	<b>Torrance County</b>
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to blic input and buy-in? y to address population or clien	Yes			
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>	blic input and buy-in? y to address population or clien project directly benefit an enti	Yes It growth, and if so will it pro ty other than itself? Yes	vide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me</li> </ul>	blic input and buy-in? y to address population or clien	Yes at growth, and if so will it pro ty other than itself? Yes a and surrounding rural area asure timely construction and	vide services to that popula s of Torrance County will b completion of the project o	tion or clientele? Yes benefit. on budget? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	ablic input and buy-in? y to address population or clien project directly benefit an enti- Citizens of the Town of Estancia chanisms built in that would er	Yes at growth, and if so will it pro- ty other than itself? Yes a and surrounding rural area asure timely construction and licies and procedures that con-	vide services to that popula s of Torrance County will b completion of the project o nply with New Mexico Proc	tion or clientele? Yes benefit. on budget? Yes curement Code.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> </ul>	ablic input and buy-in? y to address population or clien project directly benefit an enti- Citizens of the Town of Estancia chanisms built in that would en Corrance County will follow po	Yes It growth, and if so will it pro- ty other than itself? Yes a and surrounding rural area insure timely construction and licies and procedures that con- d with the project, does the pro-	vide services to that popula s of Torrance County will b completion of the project o nply with New Mexico Proc coject maintain or advance	tion or clientele? Yes benefit. on budget? Yes curement Code.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	ablic input and buy-in? y to address population or clien project directly benefit an enti- Citizens of the Town of Estancia chanisms built in that would er Forrance County will follow pot ary construction jobs associated	Yes at growth, and if so will it pro- ty other than itself? Yes a and surrounding rural area asure timely construction and licies and procedures that con d with the project, does the pro- ed region, district or political	vide services to that popula s of Torrance County will to completion of the project of nply with New Mexico Proc coject maintain or advance subdivision? Yes	tion or clientele? Yes penefit. on budget? Yes curement Code. the region's economy?	4+, will benefit.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: C</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: S</li> <li>(h) Does the project elimin</li> </ul>	ablic input and buy-in? y to address population or clien project directly benefit an enti- Citizens of the Town of Estancia chanisms built in that would er Forrance County will follow po- ary construction jobs associated it all citizens within a recognize	Yes at growth, and if so will it pro- ty other than itself? Yes a and surrounding rural area asure timely construction and licies and procedures that con- d with the project, does the pro- ed region, district or political as of the Town of Estancia and health and/or safety that imm	vide services to that popula s of Torrance County will b completion of the project of nply with New Mexico Pro- coject maintain or advance subdivision? Yes I surrounding area of Torra ediately endangers occupan	tion or clientele? Yes benefit. on budget? Yes curement Code. the region's economy? ance County, population 1,58	

	ICIP Ca	pital Project Des	scription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Purcha	se and Equip Delivery/Transportation Vehicle	Type/Subtype:	Vehicles - Sen	ior Facility Vehicle
Contact Name: Janice	Barela	<b>Contact Phone:</b>	505-544-4703	Contact E-mail: jbarela@tcnm.us
Total project cost:	127,333			Proposed project start date: July 2021
Project Location:	305 Highland Avenue Estancia, NM 87016			Latitude: 34.757479 Longitude: -106.052664
Legislative Language:	to purchase and equip delivery and transportation ve	hicles for the Estanc	ia Senior Center, 7	Fown of Estancia, New Mexico, in Torrance County
Scope of Work:	new vehicles to maintain its fleet of transportation an advocates strongly for seniors and is committed to de- provides transportation for seniors to enjoy nutritiou provides meal delivery for homebound seniors. The C County seniors. In 2020, Torrance County used emer Body for meal service. Transportation vehicles are re during inclement weather. The SUVs can accommoda	d meal delivery vehic veloping thoughtful a s meals at the center county and PMS colla gency ALTSD funds quired. All-wheel dr ate transportation an . The next step for th	cles. Presbyterian and caring senior s , join an occasiona aborate to determi to purchase and e ive SUVs allow pa d some meal delive	very to homebound seniors. The County plans to purchase Medical Services (PMS), which operates the senior centers, services. Through the Estancia Senior Center, PMS al shopping expedition, or visit a doctor's office. It also ine the best vehicle option to meet the needs of Torrance equip a 4WD Ford F150 with a Hot Shot Food Delivery ssage on rugged, rural and mountain roads, especially ery using portable food service units such as the Cambro Center is to purchase a transportation vehicle; although, it

### Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	45,333	Yes	45,333		11/2019	emergency funding received
CAP	82,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,333		45,333	0		

### Estancia Senior Center (PMS) / Entity Code:22024

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	45,333	30,000	0	52,000	0	0	127,333
TOTAL		45,333	30,000	0	52,000	0	0	127,333
Amount Not Y	et Funded	82,000						
Amount Not 1	ct I unaca	02,000						
		02,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq) Yes		,
PHASING BUDGET Can this project be phased? Phase:	No Amount 30,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq)		6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 30,000 52,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) Yes Yes		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 30,000 52,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) Yes Yes No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 30,000 52,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 30,000 52,000 0 0 0 82,000	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 30,000 52,000 0 0 82,000 82,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 30,000 52,000 0 0 82,000 gency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 30,000 52,000 0 0 82,000 gency budgeted for DGET	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No No Yes	Easements, Acq) Yes Yes No No No	# Mos to	6 6 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	iss: New		
Does the project lower out-	-year operating costs? Yes		ing older vehicles will save rove with newer vehicles.	money due to less frequent re	epairs. Fuel efficiency continues
Entities who will assume th	ne following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	<b>Torrance County</b>	Presbyterian Medical Services	Torrance County	Torrance County	<b>Torrance County</b>
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
	ublic input and buy-in? y to address population or client	Yes growth, and if so will it pro	vide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does the	y to address population or client project directly benefit an entity	growth, and if so will it pro v other than itself? Yes			
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me</li> </ul>	y to address population or client	growth, and if so will it pro y other than itself? Yes of the Town of Estancia and sure timely construction and	d surrounding area of Torr	ance County will benefit. on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	y to address population or client project directly benefit an entity Senior citizens and their families ochanisms built in that would ens	growth, and if so will it pro v other than itself? Yes of the Town of Estancia and sure timely construction and cies and procedures that con	l surrounding area of Torra completion of the project on ply with New Mexico Pro	ance County will benefit. on budget? Yes curement Code.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or client project directly benefit an entity Senior citizens and their families schanisms built in that would ens Forrance County will follow poli	growth, and if so will it pro y other than itself? Yes of the Town of Estancia and sure timely construction and cies and procedures that con with the project, does the pr	l surrounding area of Torra completion of the project o nply with New Mexico Pro roject maintain or advance	ance County will benefit. on budget? Yes curement Code.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	y to address population or client project directly benefit an entity Senior citizens and their families schanisms built in that would ens Forrance County will follow poli ary construction jobs associated	growth, and if so will it pro y other than itself? Yes of the Town of Estancia and sure timely construction and cies and procedures that con with the project, does the pu I region, district or political	d surrounding area of Torra completion of the project of nply with New Mexico Pro roject maintain or advance subdivision? Yes	ance County will benefit. on budget? Yes curement Code. the region's economy?	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: S</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: C</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client project directly benefit an entity Senior citizens and their families echanisms built in that would ens Forrance County will follow poli ary construction jobs associated it all citizens within a recognized	growth, and if so will it pro y other than itself? Yes of the Town of Estancia and sure timely construction and cies and procedures that con with the project, does the pu I region, district or political and surrounding area of To ealth and/or safety that imm	d surrounding area of Torra completion of the project of nply with New Mexico Pro roject maintain or advance subdivision? Yes rrance County, population ediately endangers occupar	ance County will benefit. on budget? Yes curement Code. the region's economy? 1,584+, will benefit.	orrective action is No

	ICIP Ca	apital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	g
Project Title: Kitcher	n Equipment 2019	Type/Subtype:	Equipment - Ser	nior Center Equipment
Contact Name: Shanno	on Cummins	<b>Contact Phone:</b>	575-394-2392	Contact E-mail: scummins@cityofeunice.org
Total project cost:	20,000			Proposed project start date: 07/01/2021
Project Location:	2301 Ave O Eunice, NM 88231			Latitude: 32.439232 Longitude: -103.159416
Legislative Language:	To purchase and equip the Eunice Senior Center with	h new kitchen equipm	ent in Eunice NM, l	Lea County.
Scope of Work:	double oven. To replace older equipment that is costi and determined by amount of use, need and cost to co	ng more to keep runni ontinue repairing. Pro	ng then its expenda ject will go out to b	e machine, washer, dryer, convection oven and range with able life. Equipment will be replaced based on priority id and choices made (by Program Director and Advisory the variables in which the final decision is made. Once

determined proper documentation will be submitted purchase orders, notice of obligation etc. all completed by the Program Director.

## **Infrastructure Capital Improvement Plan FY 2022-2026**

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	10,000	No				
ALTSD	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	CIP Capital Pro Class:	-	place Existing			
Project Budget:	111011	ity. Ingi	Chubb.					
Project Budget:				Estimated	d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	10,000	0	0	10,000	0	20,000
TOTAL		0	10,000	0	0	10,000	0	20,000
Amount Not Y	et Funded	20,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Description	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

				FY 2022-2026	
		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	Replace	Existing	
Does the project lower out-y	ear operating costs? Yes		energy efficient appliance ng in a reduction to our el	es will reduce the amount of e lectric bills.	lectricity it take to run them
Entities who will assume the	following responsibilities for th	iis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Eunice	City of Eunice/Eunice Senior Center	Eunice Senior Center	City of Eunice	City of Eunice	City of Eunice/Eunice Senior Center
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? to address population or client g	No growth, and if so will it pro	vide services to that popul	lation or clientele? No	
(c) Is the project necessary		growth, and if so will it pro	vide services to that popul	lation or clientele? No	
<ul> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech</li> </ul>	to address population or client g	growth, and if so will it pro other than itself? No ure timely construction and	completion of the project	on budget? Yes	of the project.
<ul> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech Explanation: Pr</li> </ul>	to address population or client g roject directly benefit an entity hanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and ves would be set for this pr	completion of the project oject along with timelines	on budget? Yes ensuring a timely completion	of the project. To
<ul> <li>(c) Is the project necessary to the p</li></ul>	to address population or client g oroject directly benefit an entity hanisms built in that would ensu ior to funding goals and objection	growth, and if so will it pro other than itself? No are timely construction and ves would be set for this pr vith the project, does the pr	completion of the project oject along with timelines roject maintain or advance	on budget? Yes ensuring a timely completion	
<ul> <li>(c) Is the project necessary to the project necessary to the project necessary to the project necessary to the project benefit t</li></ul>	to address population or client g project directly benefit an entity hanisms built in that would ensu- ior to funding goals and objecti- ry construction jobs associated v	growth, and if so will it pro other than itself? No are timely construction and ves would be set for this pr vith the project, does the pr region, district or political	completion of the project oject along with timelines roject maintain or advance subdivision? Yes	on budget? Yes ensuring a timely completion e the region's economy? N	
<ul> <li>(c) Is the project necessary f</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech Explanation: Pr</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit Explanation: The</li> <li>(h) Does the project elimina</li> </ul>	to address population or client g oroject directly benefit an entity hanisms built in that would ensu- tior to funding goals and objection ry construction jobs associated w all citizens within a recognized	growth, and if so will it pro other than itself? No are timely construction and ves would be set for this pr with the project, does the pr region, district or political re Senior Center clients wit alth and/or safety that imm	completion of the project oject along with timelines roject maintain or advance subdivision? Yes h a population of about 10 ediately endangers occupa	on budget? Yes ensuring a timely completion e the region's economy? N 00 persons.	lo

	Infrastructure Capi	tal Improvemer	nt Plan FY	2022-2026
	ICIP	Capital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Eunice	Senior Center Passenger Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Shanno	on Cummins	<b>Contact Phone:</b>	575-394-2392	Contact E-mail: scummins@cityofeunice.org
Total project cost:	60,000			Proposed project start date: 07/01/2021
<b>Project Location:</b>	2301 Ave O Eunice, NM 88231			Latitude: 32.439232 Longitude: -103.159416
Legislative Language:	To purchase and equip a passenger vehicle for the	Eunice Senior Center in	Eunice NM, Lea	County.
Scope of Work:	doctors appointments, grocery store, bank, post off staff to and from out of town training sessions. To project will be for the purchase of an suv and phase for senior citizens etc. Project will go out to bid and repairs, tire rotations, regular maintenance. When	fice, etc. Transportation also serve as a backup v e 2 for a 10-12 passenger d decisions will be made a decision is made a pur	of staff for runnin ehicle for the deli r van. Decisions w based on cost, wa chase request wil	ding transportation of senior citizens to areas of interest i.e. ng department errands in town and the transportation of ivery of home delivered meals when needed. Phase 1 of the vill be based on product reviews, safety, and ease of access arranty, and ease of access to services i.e. oil change, Il be made and notice of obligation submitted. Said vehicle uted grant. Bids will be reviewed and decisions made by

Program Director and Advisory Board.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
	4 E	60,000						
		,	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount O	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo This funding h	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo This funding h	Phasing: Stand A Plan No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Cla	nss: New						
Does the project lower o	out-year operating costs? No	Explanation:							
Entities who will assume	e the following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Eunice	City of Eunice/Eunice Senior Center	Eunice Senior Center	City of Eunice	City of Eunice/Eunice Senior Center	City of Eunice/Eunice Senior Center				
Lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necess	ary to address population or client	growth, and if so will it pro	vide services to that popula	ation or clientele? Yes					
	ary to address population or client the project directly benefit an entity		vide services to that popula	ation or clientele? Yes					
(d) Regionalism: Does t Explanation:		y other than itself? No	l completion of the project of	on budget? Yes	the project.				
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an entity mechanisms built in that would ens	y other than itself? No sure timely construction and ives would be set for this pr	l completion of the project o oject along with timelines o	on budget? Yes ensuring a timely completion of t	the project.				
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity mechanisms built in that would ens Prior to funding goals and object	y other than itself? No sure timely construction and tives would be set for this pr with the project, does the p	l completion of the project o oject along with timelines o roject maintain or advance	on budget? Yes ensuring a timely completion of t	the project.				
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity mechanisms built in that would ens Prior to funding goals and object porary construction jobs associated	y other than itself? No sure timely construction and ives would be set for this pr with the project, does the p I region, district or political	l completion of the project o oject along with timelines o roject maintain or advance subdivision? Yes	on budget? Yes ensuring a timely completion of t the region's economy? No					
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	the project directly benefit an entity mechanisms built in that would ens Prior to funding goals and object orary construction jobs associated nefit all citizens within a recognized The project will benefit all qualif	y other than itself? No sure timely construction and ives would be set for this pr with the project, does the p I region, district or political ying senior citizens in need ealth and/or safety that imm	l completion of the project of oject along with timelines of roject maintain or advance subdivision? Yes of transportation around to ediately endangers occupan	on budget? Yes ensuring a timely completion of t the region's economy? No own, to areas of interest. With a	clientele of 100 plus				

	Infrastructure Ca	oital Improvement	t Plan FY	2022-2026
	ICI	P Capital Project Descr	iption	
Year/Rank: 2022-003	Priority: Low	Class:	New	
Project Title: Senior	Center Picnic Area	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Shanno	on Cummins	<b>Contact Phone: 5</b>	75-394-2392	Contact E-mail: scummins@cityofeunice.org
Total project cost:	76,000			Proposed project start date: 07/01/2021
Project Location:	2301 Ave O Eunice, NM 88231			Latitude: 32.439232 Longitude: -103.159416
Legislative Language:	To plan, design, construct and equip a picnic are	a for the Eunice Senior Cent	ter in Eunice NI	M, Lea County.
Scope of Work:	on site property located just north of the center.	A 30'x50' shelter will be con	structed and eq	les for senior center clients to use. The project will be built uipped with picnic tables and a permanent barbeque pit. board, decisions will be based on cost, warranty, materials

used etc. Once a decision is made purchase orders will be requested and notice of obligation submitted.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

			CIP Capital Pro		lan FY 2022- ion			
Year/Rank: 2022-003	Prior	ity: Low	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	1,000	0	0	0	0	1,00
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,00
Construction	No	0	55,000	0	0	0	0	55,00
Furnishing/Equipment/Vehicle	es No	0	5,000	0	0	0	0	5,00
OTAL		0	76,000	0	0	0	0	76,00
Amount Not Ye	t Funded	76,000						
	N	Dhaafaar Staad Al	N/	Marki Dha	ande Na			
	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al Plan	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	xmount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	amount 0 0 0 0 0 ency budgeted fo Will be budget	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 ency budgeted fo Will be budget	Plan No No No No r operating expenses for ed upon approval. YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
	<b>-</b> · · · <b>-</b>	-	•					
Year/Rank: 2022-003	Priority: Low	Cla	ass: New					
Does the project lower out-y	vear operating costs? No	Explanation:						
Entities who will assume the	e following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Eunice	City of Eunice/Eunice Senior Center	Eunice Senior Center	City of Eunice	City of Eunice	City of Eunice/Eunice Senior Center			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
<ul><li>(a) How many years is the n</li><li>(b) Has the project had put</li></ul>	<u>on project.</u> requested project expected to be blic input and buy-in? to address population or client	No		·				
<ul><li>(a) How many years is the r</li><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	requested project expected to be blic input and buy-in?	No growth, and if so will it pro		·				
<ul> <li>(a) How many years is the n</li> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> </ul>	requested project expected to be plic input and buy-in? to address population or client	No growth, and if so will it pro v other than itself? No	wide services to that popula	ntion or clientele? No				
<ul> <li>(a) How many years is the n</li> <li>(b) Has the project had puth</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	requested project expected to be olic input and buy-in? to address population or client project directly benefit an entity	No growth, and if so will it pro 7 other than itself? No sure timely construction and	wide services to that popula	ntion or clientele? No on budget? Yes	of the project.			
<ul> <li>(a) How many years is the n</li> <li>(b) Has the project had puth</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> <li>(e) Are there oversight mec</li> <li>Explanation: Pr</li> </ul>	requested project expected to be olic input and buy-in? to address population or client project directly benefit an entity hanisms built in that would ens	No growth, and if so will it pro other than itself? No sure timely construction and ives would be set for this pr	wide services to that popula l completion of the project o roject along with timelines o	ntion or clientele? No on budget? Yes ensuring a timely completion	of the project. No			
<ul> <li>(a) How many years is the response of the project had puthon (b) Has the project had puthon (c) Is the project necessary (d) Regionalism: Does the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight meet Explanation:</li> <li>(e) Are there oversight meet Explanation: Project necessary (f) Other than the temporate Explanation:</li> </ul>	requested project expected to be plic input and buy-in? to address population or client project directly benefit an entity hanisms built in that would ens rior to funding goals and object	No growth, and if so will it pro o other than itself? No sure timely construction and ives would be set for this pr with the project, does the pr	wide services to that popula l completion of the project of roject along with timelines of roject maintain or advance	ntion or clientele? No on budget? Yes ensuring a timely completion				
<ul> <li>(a) How many years is the n</li> <li>(b) Has the project had puther of the project had</li></ul>	requested project expected to be olic input and buy-in? to address population or client project directly benefit an entity hanisms built in that would ens rior to funding goals and object ry construction jobs associated	No growth, and if so will it pro other than itself? No sure timely construction and ives would be set for this pr with the project, does the pu	vide services to that popula l completion of the project of roject along with timelines of roject maintain or advance subdivision? Yes	ntion or clientele? No on budget? Yes ensuring a timely completion the region's economy? N				
<ul> <li>(a) How many years is the n</li> <li>(b) Has the project had puthous</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the presentation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporal Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimination:</li> </ul>	requested project expected to be olic input and buy-in? to address population or client project directly benefit an entity hanisms built in that would ens rior to funding goals and object ry construction jobs associated all citizens within a recognized	No growth, and if so will it pro other than itself? No oure timely construction and ives would be set for this pr with the project, does the pu region, district or political r Center clients with an esti ealth and/or safety that imm	vide services to that popula l completion of the project of roject along with timelines of roject maintain or advance subdivision? Yes imated 100 people participa rediately endangers occupan	ation or clientele? No on budget? Yes ensuring a timely completion the region's economy? N	Ňo			

	Infrastructure Ca	oital Improvement Plan I	FY 2022-2026			
ICIP Capital Project Description						
Year/Rank: 2022-004	Priority: Low	Class: New				
Project Title: Electro	nic Sign	Type/Subtype: Equipme	nt - Other			
Contact Name: Shanno	n Cummins	Contact Phone: 575-394-239	O2 Contact E-mail: scummins@cityofeunice.org			
Total project cost:	35,000		Proposed project start date: 01/06/2022			
<b>Project Location:</b>	2301 Ave O Eunice, NM 88231		Latitude: 32.4407223 Longitude: -103.162511			
Legislative Language:	To plan, design, construct, furnish and equip and	d replace a new LED sign for the Eunic	e Senior Center, in Lea County			
Scope of Work:	To plan, design, construct, furnish and equip the		sign and all components needed to operate the sign that would			

replace the existing sign that is non functional. The sign sits on the main road passing east and west in front of the senior center.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	35,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prior	ity: Low	Class:	Ne				
Project Budget:		-		Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yo	et Funded	35,000						
Amount Not 1	ct Fundeu	22,000						
		22,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Rights,		
<u>PHASING BUDGET</u> Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 4	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       3	No	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-004	Priority: Lo	W	Class:	New					
Does the project lower out-	year operating costs? N	o Explanation:							
Entities who will assume th	e following responsibilities fo	or this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	Own La	ıd:	Own Asset:	Own Asset:			
City of Eunice	City of Eunice	City of Eunice	City of E	unice	City of Eunice	City of Eunice			
Lease/operating agreement	in place?								
Yes	Yes		Yes		Yes	Yes			
(d) Regionalism: Does the Explanation:	project directly benefit an en	tity other than itself?	No						
(e) Are there oversight me	chanisms built in that would	ensure timely construction	n and completion	of the project o	on budget? Yes				
Explanation: D	Director would work directly	with the sign company to	keep to the timeli	ne and budgeta	ry guidelines.				
(f) Other than the tempora Explanation:	ry construction jobs associat	ted with the project, does t	the project mainta	in or advance	the region's economy?				
(g) Does the project benefi	t all citizens within a recogni	zed region, district or poli	itical subdivision?	Yes					
	he sign would broadcast info oing on as well and spread th		neficial to the elde	erly in the com	munity and allow for family	members to see what			
(h) Does the project elimin									
	ate a risk or hazard to public Emergencies must be docume			ngers occupan	ts of the premises such that	corrective action is			

	Infrast	ructure (	Capital Impro	vement Plan F	Y 2022-202	6		
		Ι	CIP Capital Proj	ect Description				
Year/Rank: 2022-001	Priority: Hig	h	Class:	New				
Project Title: Clovis/	Curry Senior Center		Type/Su	btype: Facilities -	Senior Facilities			
Contact Name: Barbar	a Riggan		Contact	Phone: 5757697908	Contact E	-mail: briggan	@cityofclovis.or	·g
Total project cost:	12,850,000				Proposed	project start dat	e: December 2	020
Project Location:	321 N. Connelly Clovis, NM	88101			Latitude:	34.401325	Longitude:	-103.207730
Legislative Language:	To plan, design, construct, fur	nish and equip	o a multipurpose senio	or center for the City of	Clovis, NM in C	urry County.		
Scope of Work:	Plan, design, construct, furnis	h and equip a	multipurpose Senior (	Center. Facility will be	used as Senior m	eal site along wi	th other activitie	es for Seniors.
Secured and Potential F	unding Budget:							
	Funding	Applied	Amount	Amount	Date(s)			
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:		
ALTSD	250,000	Yes	250,000		2017			
ALTSD	50,000	Yes	50,000		2017			
CDBG	750,000	Yes	750,000		2020			
ALTSD	4,650,000	Yes						
ALTSD	6,400,000	No						
CDBG	750,000	No						
	0	No						
	0	No						
Total	s 12,850,000		1,050,000	0				

			ICIP Capital Pro	iect Descript	tion			
Year/Rank: 2022-001	Prior	ity: High	Class:	· -	ew			
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	250,000	0	0	0	0	0	250,000
Construction	No	750,000	5,800,000	0	5,000,000	0	0	11,550,000
Furnishing/Equipment/Vehicl	es No	0	0	500,000	0	0	500,000	1,000,000
TOTAL		1,050,000	5,800,000	500,000	5,000,000	0	500,000	12,850,00
		11,800,000 Phasing: Stand	Alone: No	Multi-Pha	ased: Yes			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand				Other (Wtr I		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr I Easements,		Mos to Complete
PHASING BUDGET         Can this project be phased?         Phase:       4	Yes	Phasing: Stand					Acq) #1	Mos to Complete 6
PHASING BUDGET Can this project be phased? Phase: 4 1 3	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, N	Acq) #1	-
PHASING BUDGET         Can this project be phased?         Phase:       4         1       3         2       5,8	Yes Amount 300,000	Phasing: Stand . Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, N	Acq) # 1 [0 [0	6
PHASING BUDGETCan this project be phased?Phase:41325,835,2	Yes Amount 300,000 300,000	Phasing: Stand . Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, N N N	Acq) # 1 [0 [0	6 12
PHASING BUDGETCan this project be phased?Phase:41325,835,2	Yes Amount 300,000 300,000 200,000	Phasing: Stand . Plan Yes No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, N N N N	Acq) # 1 10 10 10	6 12 12
PHASING BUDGET Can this project be phased? Phase: 4 1 3 2 5,8 3 5,2 4 5 5	Yes Amount 300,000 300,000 200,000 500,000	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes Yes Yes	Furnish/Equip No No No Yes	Easements, N N N N	Acq) # ] [0 [0 [0 [0	6 12 12 3
PHASING BUDGET         Can this project be phased?         Phase:       A         1       3         2       5,8         3       5,2         4       5         TOTAL       11,8         Has your local government/ag	Yes Amount 300,000 300,000 200,000 500,000 0 300,000 gency budgeted fo	Phasing: Stand	Design Yes No No No Or the project when i	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes	Easements, N N N N	Acq) # ] [0 [0 [0 [0	6 12 12 3
PHASING BUDGET         Can this project be phased?         Phase:       4         1       3         2       5,8         3       5,2         4       5         5       5         TOTAL       11,8         Has your local government/ag         Explanation if not:	Yes Amount 300,000 300,000 200,000 500,000 0 300,000 gency budgeted fo Budget will be	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No Or the project when i	Construct No Yes Yes Yes No	Furnish/Equip No No No Yes No	Easements, N N N N	Acq) # ] [0 [0 [0 [0	6 12 12 3 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       3         2       5,8         3       5,2         4       5         TOTAL       11,8         Has your local government/ag	Yes Amount 300,000 300,000 200,000 500,000 0 300,000 gency budgeted fo Budget will be DGET	Phasing: Stand A Plan Yes No No No No Tr operating expenses for completed at a later ti YEAR 1	Design Yes No No No or the project when i me	Construct No Yes Yes Yes No t is completed?	Furnish/Equip No No Yes No No	Easements, N N N N	Acq) # 1 [0 [0 [0 [0 [0	6 12 12 3 0

Veer/Derly 2022 001		ICIP Capit	al Project Description		
Year/Rank: 2022-001	Priority: Hig	1	Class: New		
Does the project lower out-y	vear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis
Lease/operating agreement i	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pub	blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula	·	
<ul><li>(b) Has the project had pub</li><li>(c) Is the project necessary (d) Regionalism: Does the p</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it	provide services to that popula	·	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an ent	Yes nt growth, and if so will it ity other than itself? N	provide services to that popula o	ation or clientele? Yes	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p</li> <li>Explanation:</li> <li>(e) Are there oversight mech</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it ity other than itself? N nsure timely construction	provide services to that popula	ation or clientele? Yes on budget? Yes	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech Explanation: Pr</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e roject will have oversight from	Yes nt growth, and if so will it ity other than itself? N nsure timely construction n Administration, Finance	provide services to that popula o and completion of the project o	ation or clientele? Yes on budget? Yes ces Director.	
<ul> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary if</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight mech Explanation: Pr</li> <li>(f) Other than the temporar Explanation:</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e roject will have oversight from	Yes nt growth, and if so will it ity other than itself? N nsure timely construction n Administration, Finance d with the project, does th	provide services to that popula o and completion of the project , Purchasing and Senior Servi e project maintain or advance	ation or clientele? Yes on budget? Yes ces Director.	

Explanation:

	Infrastructure Capita	l Improveme	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Friends	hip Senior Center Renovations	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Barbara	a Riggan	<b>Contact Phone:</b>	5757697908	Contact E-mail: briggan@cityofclovis.org
Total project cost:	255,000			Proposed project start date: July 2021
Project Location:	901 W. 13th Street Clovis, NM 88101			Latitude: 34.410549 Longitude: -103.215827
Legislative Language:	To construct, renovate and upgrades to the Friendship	p Senior Center for t	he City of Clovis, N	NM in Curry County.
Scope of Work:	Renovations and construction of buildings and ground	ds and upgrades at F	riendship Senior C	enter. To include plumbing, HVAC, and parking lots.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 •	Secured	Expended to Date	Receiveu.	Comments:
ALTSD	155,000	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	255,000		0	0		

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-002	Prior	rity: High	Class:	•	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	0	0	Ő	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	200,000	55,000	0	0	0	255,00
Furnishing/Equipment/Vehicle		0	0	0	0	0	0	, , , , , , , , , , , , , , , , , , , ,
FOTAL		0	200,000	55,000	0	0	0	255,00
Amount Not Ye	t Funded	255,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	used: No			
	No	Phasing: Stand A	Mone: Yes	Multi-Ph		Other (Wtr Rights,		
Can this project be phased?	No .mount	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 ency budgeted for	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ency budgeted fo This project w	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 cncy budgeted for This project w	Plan No No No No or operating expenses fo ill not require an opera YEAR 1	Design No No No No or the project when i ting budget	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capi	tal Project Description		
Year/Rank: 2022-002	Priority:	High	Class: Renova	te/Repair	
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibiliti	es for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	ublic input and buy-in?	ed to be in use before needing No r client growth, and if so will i			
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessar</li></ul>	ublic input and buy-in?	No r client growth, and if so will i			
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	ublic input and buy-in? y to address population of e project directly benefit a echanisms built in that wo	No r client growth, and if so will i	t provide services to that popu No 1 and completion of the projec	llation or clientele? No t on budget? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ublic input and buy-in? y to address population of e project directly benefit a echanisms built in that wo Project will have oversigh	No r client growth, and if so will i n entity other than itself? uld ensure timely construction	t provide services to that popu No 1 and completion of the project 29, Purchasing and Senior Ser	llation or clientele? No t on budget? Yes vices Director.	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ublic input and buy-in? y to address population of e project directly benefit a echanisms built in that wo Project will have oversigh ary construction jobs asso	No r client growth, and if so will i n entity other than itself? uld ensure timely construction t from Administration, Financ	t provide services to that popu No 1 and completion of the project 20, Purchasing and Senior Ser he project maintain or advance	llation or clientele? No t on budget? Yes vices Director.	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial to the project to the project beneficial to the project beneficial to the</li></ul>	ublic input and buy-in? y to address population of e project directly benefit a echanisms built in that wo Project will have oversigh rary construction jobs asso fit all citizens within a reco	No r client growth, and if so will i n entity other than itself? uld ensure timely construction t from Administration, Finance ociated with the project, does t	t provide services to that popu No n and completion of the project re, Purchasing and Senior Ser he project maintain or advance tical subdivision? Yes	dation or clientele? No t on budget? Yes vices Director. ce the region's economy?	

Explanation:

# **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: Fort Su	mner Senior Center Expansion	Type/Subtype:	Facilities - Seni	ior Facilities	
Contact Name:		<b>Contact Phone:</b>	575-355-7365	Contact E-mail: fscit	tyhalljw@plateautel.net
Total project cost:	500,000			Proposed project start	t date: July 2021
<b>Project Location:</b>	812 1st Street Fort Sumner, NM 88119			Latitude:	Longitude:
Legislative Language:	To plan, design, purchase, construct, and equip an expa	ansion to the Fort Su	mner Senior Cent	ter facility, Fort Sumner	NM, in De Baca County.
Scope of Work:	To plan, design, purchase, construct, and equip an expa recently constructed. An expansion of the center would gatherings, and overflow dining. The expansion would	l include a large mul	tipurpose room fo	r physical activities, game	es and entertainment, large

television and movies. The current Senior Center was built for future expansion of these areas. An RFP would be issued for design and construction.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	400,000	No				
LFUNDS	25,000	No				
CAP	75,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-001	Prio	rity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	Yes	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicl	es No	0	75,000	0	0	0	0	75,000
FOTAL		0	500,000	0	0	0	0	500,000
Amount Not Ye	et Funded	500,000						
	/ I unucu	200,000						
PHASING BUDGET		200,000						
	No		lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? Yes			ti-purpose addition to the Sen ry old, not well insulated, and	
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b blic input and buy-in? to address population or client	Yes			
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project has the project has been been been been been been been bee</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it prov other than itself? Yes	ide services to that populatio		
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project has the project has been been been been been been been bee</li></ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it prov other than itself? Yes	ide services to that populatio		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center chanisms built in that would ens	Yes growth, and if so will it prov 7 other than itself? Yes participants and all future Se sure timely construction and o	ide services to that populatio eniors in De Baca County. completion of the project on	on or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center	Yes growth, and if so will it prov 7 other than itself? Yes participants and all future Se sure timely construction and o	ide services to that populatio eniors in De Baca County. completion of the project on	on or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>Explanation: Y</li> <li>(e) Are there oversight measure</li> <li>Explanation: T</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center chanisms built in that would ens	Yes growth, and if so will it prov o other than itself? Yes participants and all future Se sure timely construction and o ocurement Officer and Counc	ide services to that population eniors in De Baca County. completion of the project on cil will oversee the project.	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight measurement</li> <li>(e) Are there oversight measurement</li> <li>(f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center chanisms built in that would ens he Mayor, Clerk/Treasurer, Pro	Yes growth, and if so will it prov o other than itself? Yes participants and all future Se sure timely construction and o ocurement Officer and Counc with the project, does the pro	ide services to that population eniors in De Baca County. completion of the project on cil will oversee the project. oject maintain or advance the	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second seco</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center chanisms built in that would ens he Mayor, Clerk/Treasurer, Pro- ry construction jobs associated	Yes growth, and if so will it prov o ther than itself? Yes participants and all future Se oure timely construction and o ocurement Officer and Counc with the project, does the pro	ide services to that population eniors in De Baca County. completion of the project on cil will oversee the project. oject maintain or advance the ubdivision? Yes	on or clientele? Yes budget? Yes e region's economy?	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second seco</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity es, both current Senior Center chanisms built in that would ens he Mayor, Clerk/Treasurer, Pro- ry construction jobs associated t all citizens within a recognized	Yes growth, and if so will it prov o ther than itself? Yes participants and all future Se oure timely construction and o ocurement Officer and Counce with the project, does the pro- l region, district or political s hefit from the Center, with ap-	ide services to that population eniors in De Baca County. completion of the project on a cil will oversee the project. oject maintain or advance the ubdivision? Yes oproximately one third being diately endangers occupants	on or clientele? Yes budget? Yes e region's economy? Seniors.	ective action is Yes

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Fort Su	mner Senior Center Meal Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name:		<b>Contact Phone:</b>	575-355-7365	Contact E-mail: fscityhalljw@plateautel.net
Total project cost:	60,000			Proposed project start date: July 2021
Project Location:	812 North 1st Street Fort Sumner, NM 88119			Latitude: 1041518W Longitude: 342837.92N
Legislative Language:	To purchase and equip a meal delivery vehicle for the F	ort Sumner Senior	Center in Fort Sur	nner NM, in De Baca County.
Scope of Work:	Purchase and equip a meal delivery vehicle for the Fort purchasing contract pricing will be utilized.	Sumner Senior Cer	nter for home deliv	very of hot meals to Seniors in De Baca County. State

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

		Infrastructure	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Prio	rity: High	Class:	Ne				
Project Budget:								
Troject Dudget.	~				Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Y	et Funded	60,000						
		00,000						
PHASING BUDGET		00,000						
	No		Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 gency budgeted f	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 gency budgeted f	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted f : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Clas	s: New				
Does the project lower out-y	year operating costs? Yes	Explanation: A new r van.	meal delivery vehicle will low	er maintenance and repair co	osts of current meal delivery		
Entities who will assume the	e following responsibilities for th	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had pul	requested project expected to be plic input and buy-in? to address population or client ;	Yes					
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it prov					
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it prov other than itself? No ure timely construction and o	ide services to that populatio completion of the project on l	n or clientele? Yes			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet Explanation: T</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it prov other than itself? No ure timely construction and o surer, and Procurement Office	ide services to that populatio completion of the project on l cer will provide oversight.	n or clientele? Yes budget? Yes			
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensu- he Council, Mayor, Clerk/Treas	Yes growth, and if so will it prov other than itself? No ure timely construction and o surer, and Procurement Office with the project, does the pro	ide services to that populatio completion of the project on l cer will provide oversight. oject maintain or advance the	n or clientele? Yes budget? Yes			
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or client poroject directly benefit an entity chanisms built in that would ensu- he Council, Mayor, Clerk/Treas ry construction jobs associated v	Yes growth, and if so will it prov other than itself? No ure timely construction and o surer, and Procurement Office with the project, does the pro- region, district or political s	ide services to that populatio completion of the project on l cer will provide oversight. oject maintain or advance the ubdivision? Yes	n or clientele? Yes budget? Yes e region's economy?			
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane explanation:</li> <li>(g) Does the project benefite Explanation:</li> <li>(h) Does the project elimination:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensu- he Council, Mayor, Clerk/Treas ry construction jobs associated w	Yes growth, and if so will it prov other than itself? No ure timely construction and o surer, and Procurement Office with the project, does the pro- region, district or political s lelivered approximately 925 alth and/or safety that imme	ide services to that populatio completion of the project on l cer will provide oversight. oject maintain or advance the ubdivision? Yes meals a month to Senior Citic diately endangers occupants	n or clientele? Yes budget? Yes e region's economy? zens in De Baca County.	rective action is Yes		

#### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-001 **Priority:** High **Class:** New **Type/Subtype: Project Title:** Purchase Transit Vehicle **Facilities - Administrative Facilities Contact Name:** April Hunter Contact Phone: 5755972746 Contact E-mail: ahunter@hmsnm.org **Total project cost:** 65,000 Proposed project start date: July 2021 **Project Location:** 403 Hwy 211 Gila, NM 88038 Latitude: 32.964657 Longitude: -108.577569 **Legislative Language:** To purchase and equip a transit vehicle for Gila Valley Senior Center in Gila, Grant County, NM. Scope of Work: To purchase and equip a transit vehicle for Gila Valley Senior Center in Gila, Grant County, NM. This is a new vehicle to accommodate the needs of

the senior center in Gila. This vehicle will allow improved senior accessibility. Grant County will follow the procurement process.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	65,000	No					
CAP	65,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	130,000		0	0			

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	Jeet Desempt Ne				
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	0 0	ů 0	ů 0	ů 0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	C
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	65,000	0	0	0	0	65,000
TOTAL		0	65,000	0	0	0	0	65,000
		(5.000						
Amount Not Y	et Funded	65,000						
Amount Not Y PHASING BUDGET	et Funded	65,000						
			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for : :	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	n Class	: New					
Does the project lower	out-year operating costs? No	Explanation:						
Entities who will assum	e the following responsibilities for	this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	<b>Own Asset:</b>	<b>Own Asset:</b>			
Grant County	Grant County	Hidalgo Medical Services	Grant County	Grant County	Grant County			
Lease/operating agreen	nent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project neces	l public input and buy-in? sary to address population or clien the project directly benefit an enti		de services to that popula	tion or clientele? Yes				
(c) Is the project neces (d) Regionalism: Does Explanation:	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger						
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	sary to address population or clien the project directly benefit an enti mechanisms built in that would e	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director						
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana- Michael Larisch, Planning and	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director Medical Services	ompletion of the project o	on budget? Yes	No			
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana- Michael Larisch, Planning and Cindy Anderson, CSO Hidalgo	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director Medical Services	ompletion of the project o	on budget? Yes	No			
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana- Michael Larisch, Planning and Cindy Anderson, CSO Hidalgo	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director Medical Services d with the project, does the proj	ompletion of the project o	on budget? Yes	No			
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana- Michael Larisch, Planning and Cindy Anderson, CSO Hidalgo porary construction jobs associate	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director Medical Services d with the project, does the project and the project.	ompletion of the project o	on budget? Yes	No			
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population or clien the project directly benefit an enti- mechanisms built in that would e Charlene Webb, County Mana- Michael Larisch, Planning and Cindy Anderson, CSO Hidalgo porary construction jobs associate nefit all citizens within a recognize	nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ger Development Director Medical Services d with the project, does the proj ed region, district or political su zens. health and/or safety that immed	ompletion of the project o ject maintain or advance abdivision? Yes liately endangers occupan	on budget? Yes the region's economy? N				

#### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class: New	
Project Title: Solar Pane	els	Type/Subtype:         Facilities - Senior Facilities	
Contact Name: April Hunt	ter	Contact Phone: 5755972746 Contact E-mail: ahunter@hmsnm.org	
Total project cost: 3	00,000	Proposed project start date: July 2020	
Project Location: 4	03 Hwy 211 Gila, NM 88038	Latitude: 32.964657 Longitude: -108.5775	569
Legislative Language: T	o plan, design, construct, purchase inst	ll, equip and furnish solar panels for the Gila Senior Center in Gila, NM, in Grant County.	

Scope of Work: Plan, design, construct, purchase, install, equip and furnish solar panels for the Gila Senior Center in Gila, Grant County, NM. The Senior Centers are always looking for ways to help reduce operating costs. Another site that recently installed solar panels saw a 38% savings on the utility the first month.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	300,000	No				
CAP	300,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	rity: High	Class:	Ne				
Project Budget:		• 0		Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehic	les No	0	210,000	0	0	0	0	210,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Y	et Funded	300,000						
		)						
PHASING BUDGET		,						
	No		llone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: New		
Does the project lower ou	t-year operating costs? Yes	Explanation: Lowers month.	the cost of energy to ope	rate the center. Another cente	er saw a 38% savings the first
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Hidalgo Medical Services	Grant County	Grant County	Grant County
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
-	All County seniors are welcome techanisms built in that would er	sure timely construction and c		on budget? Yes	
(e) Are there oversight n Explanation:	Randy Hernandez-Chief Procu Michael Larisch-Planning Direc	tor			
_	•	tor isor			
Explanation:	Michael Larisch-Planning Direc Jason Lockett-Facilities Supervi	ctor isor algo Medical Services	ject maintain or advance	e the region's economy?	
Explanation:	Michael Larisch-Planning Direc Jason Lockett-Facilities Superv Cindy Anderson, Director, Hid	ctor isor algo Medical Services	ject maintain or advance	e the region's economy?	
Explanation: (f) Other than the tempo Explanation:	Michael Larisch-Planning Direc Jason Lockett-Facilities Superv Cindy Anderson, Director, Hid	tor isor algo Medical Services I with the project, does the pro		e the region's economy?	
Explanation: (f) Other than the tempo Explanation:	Michael Larisch-Planning Direc Jason Lockett-Facilities Superv Cindy Anderson, Director, Hid rary construction jobs associated	ctor isor algo Medical Services I with the project, does the pro d region, district or political su	ubdivision? Yes	e the region's economy?	
Explanation: (f) Other than the tempo Explanation: (g) Does the project bene Explanation: (h) Does the project elim	Michael Larisch-Planning Direc Jason Lockett-Facilities Superv Cindy Anderson, Director, Hid rary construction jobs associated fit all citizens within a recognize	ctor isor algo Medical Services I with the project, does the pro d region, district or political su fors of Grant County that use t mealth and/or safety that immed	ıbdivision? Yes he facility. liately endangers occupa		corrective action is No

### **ICIP Capital Project Description**

		J		
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	g
Project Title: Range	Hood	Type/Subtype:	Facilities - Senie	or Facilities
Contact Name: Genevi	eve Robran	Contact Phone:	505-870-4608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	2,500			Proposed project start date: July 2021
Project Location:	5108 Highway 180 Glenwood, NM 88039			Latitude: 36.735486 Longitude: -119.882070
Legislative Language:	to purchase and install a range hood with a fire suppr	essant system at the G	lenwood Senior C	center in Catron county
Scope of Work:	Purchase and install a range hood with a fire suppress	sant system to comply	with safety standa	ards. Catron County will follow policies and procedures

and comply with the NM procurement code to complete this project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	2,500	Yes				
CAP	2,500	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-001	Priori	ity: High	Cli Capital 110 Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	2,500	0	0	0	0	2,500
TOTAL		0	2,500	0	0	0	0	2,500
Amount Not Y	et Funded	2,500						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase:	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase:	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: High	Cla	ss: Replace	Existing			
Does the project lower out	t-year operating costs? Yes	Explanation: Reduc	es the cost of repairs and 1	naintenance			
Entities who will assume t	he following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County		
Lease/operating agreemen	t in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had p		Yes					
<ul><li>(b) Has the project had project last project necessar</li><li>(c) Is the project necessar</li></ul>		Yes t growth, and if so will it pro					
<ul> <li>(b) Has the project had project had project necessar</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	ublic input and buy-in? y to address population or client	Yes t growth, and if so will it pro y other than itself? No	vide services to that popul	ation or clientele? No			
<ul> <li>(b) Has the project had particle (c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ublic input and buy-in? y to address population or client e project directly benefit an entit	Yes t growth, and if so will it pro y other than itself? No sure timely construction and	vide services to that popul	ation or clientele? No on budget? No			
<ul> <li>(b) Has the project had particular (c) Is the project necessaries (d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	ublic input and buy-in? y to address population or client e project directly benefit an entit echanisms built in that would en	Yes t growth, and if so will it pro y other than itself? No sure timely construction and with the project, does the pr	vide services to that popul completion of the project roject maintain or advance	ation or clientele? No on budget? No			

### **ICIP Capital Project Description**

		<b>J</b>	I. · ·	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	g
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	nior Center Equipment
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	505-870-4608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	40,000			Proposed project start date: July 2021
<b>Project Location:</b>	5108 Hwy 180 Glenwood, NM 88039			Latitude: 36.735486 Longitude: -119.882070
Legislative Language:	To purchase, design and equip kitchen in the Glenwoo	d Senior Center, Gle	enwood, N.M., Cat	ron County.
Scope of Work:	To purchase, design and equip the existing kitchen for surrounding areas. It is mandated that foods be mainta		0 0 0	nd home delivered meals to the Glenwood and paration of meals. This would replace kitchen equipment

to include freezers, range, refrigerator and kitchen sink. Staff will follow procurement process.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	40,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	40,000		0	0			

		nfrastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	-	eplace Existing			
Project Budget: Estimated Costs Not Yet Funded								
	Completed	Funded to date	2022	2023		2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	4,000	0	0	0	0	4,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	s No	0	36,000	0	0	0	0	36,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Ye	t Funded	40,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026						
		ICIP Capital I	Project Description			
Year/Rank: 2022-002	Priority: High	Cla	ss: Replace	Existing		
Does the project lower out-year operating costs? Yes Explanation: Our current equipment is outdated and new equipment would save us in energy costs and maintenance cost.						
Entities who will assume the	e following responsibilities for th	nis project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Catron County	Catron County	Catron County Commission on Aging	Catron County	•	Catron County Commission on Aging	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
	to address population or client a	- · ·	vide services to that popul	ation or clientele? Yes		
0	hanisms built in that would ensu avannah Leon Executive Directo	•	completion of the project	on budget? Yes		
	ry construction jobs associated v his provides quality services for		roject maintain or advance	e the region's economy? Yes		
(g) Does the project benefit	all citizens within a recognized	region, district or political	subdivision? Yes			
Explanation: T	his project will benefit approxin	nately 100 seniors.				
	ate a risk or hazard to public he mergencies must be documented	•		nts of the premises such that correcti	ive action is No	

**Explanation:** 

### **ICIP Capital Project Description**

	<b>F</b>	<b></b>	<b>P</b>	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Emerge	ency Backup Generator	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	505-870-4608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	40,000			Proposed project start date: July 2021
<b>Project Location:</b>	5108 Hwy 180 Glenwood, NM 88039			Latitude: 36.735486 Longitude: -119.882070
Legislative Language:	To purchase, design and equip a new emergency genera	ator for the Glenwoo	d Senior Center i	n Glenwood, N.M., Catron County.
Scope of Work:	To purchase, design and equip a new emergency genera situations in Catron County where in case of an emerge			This will enable us to be used in Emergency Management able to go in case of flooding, fires or extended power

outages. Staff will follow the procurement process.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

			Capital Impro					
Year/Rank: 2022-003	Priorit	y: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
(	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	4,000	0	0	0	0	4,000
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	36,000	0	0	0	0	36,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet F	unded	40,000						
PHASING BUDGET								
Can this project be phased?	No P	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No P	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased? N Phase: Amo		Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	o Complete 0
Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Phase: Amo 1	ount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Amo 1 2	ount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: Amo 1 2 3	ount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5	ount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for	Plan No No No No operating expenses for	Design No No No No No	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGI	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No Operating expenses for YEAR 1	Design No No No No YEAR 2	Construct No No No No is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No operating expenses for	Design No No No No No	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
Year/Rank: 2022-003	Priority: Hi	-	Class:	New				
Does the project lower out-	year operating costs? N	o Explanation:						
Entities who will assume th	e following responsibilities f	or this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land</b> :	:	Own Asset:	Own Asset:		
Catron County	Catron County	Catron County Commission on Agin	Catron Cou g	unty	Catron County	Catron County Commission on Aging		
Lease/operating agreement	in place?							
Yes	Yes		Yes		Yes	Yes		
	to address population or cli project directly benefit an er		provide services to	that population	on or clientele? Yes			
	chanisms built in that would avannah Leon Executive Dir	-	and completion of	the project on	budget? Yes			
		ed with the project, does th	ie project maintain	or advance th	e region's economy? Yes			
	ry construction jobs associat his provides quality services	for the senior population.						
(g) Does the project benefit	his provides quality services all citizens within a recogni	zed region, district or polit	ical subdivision?	Yes				
Explanation: T (g) Does the project benefit	his provides quality services	zed region, district or polit	ical subdivision?	Yes				

Explanation:

	Infrastructure Capita	d Improveme	nt Plan FY	2022-2026	
ICIP Capital Project Description					
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: New Ed	Juipment	Type/Subtype:	Equipment - S	enior Center Equipment	
Contact Name: Leona	Powell	<b>Contact Phone:</b>	575-357-2005	Contact E-mail: vlgofgrady@plateautel.net	
Total project cost:	17,260			Proposed project start date: 12/01/2019	
<b>Project Location:</b>	219 West Main Street Grady, NM 88120			Latitude: 34.818653 Longitude: -103.31987	
Legislative Language:	To purchase and equip a new stove, steam table and s	sink at the Grady Sen	ior Center, Grady	y, NM, Curry County.	
Scope of Work:	To purchase and equip a new stove, steam table and s	sink at the Grady Sen	ior Center, Grady	y, NM, Curry County.	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	17,260	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	17,260		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-001	Priori	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	eles No	0	17,260	0	0	0	0	17,260
TOTAL		0	17,260	0	0	0	0	17,260
A A No.4 N	7 • 4 Town Jack	17,260						
Amount Not Y	et Fundea	17,200						
	et Fundea	17,200						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No : Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No : Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	Il Project Description		
ear/Rank: 2022-001	Priority: High		Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady	Village of Grady
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? 7 to address population or clien	Yes It growth, and if so will it p	provide services to that popula	ntion or clientele? Yes	
		t growth, and if so will it p		ntion or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight means</li> </ul>	v to address population or clien	It growth, and if so will it p ty other than itself? No nsure timely construction a	o and completion of the project o		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(c) Explanation: T</li> </ul>	y to address population or clien project directly benefit an enti chanisms built in that would en	It growth, and if so will it p ty other than itself? No nsure timely construction a ring the procurement proce	o and completion of the project o ess.	on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mee Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or clien project directly benefit an enti chanisms built in that would en The Village Clerk will be follow	It growth, and if so will it p ty other than itself? No nsure timely construction a ring the procurement proce d with the project, does the	o and completion of the project o ess. e project maintain or advance	on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	y to address population or clien project directly benefit an enti chanisms built in that would en The Village Clerk will be follow ary construction jobs associated	It growth, and if so will it p ty other than itself? No nsure timely construction a ring the procurement proce d with the project, does the ed region, district or politic nealth and/or safety that in	o and completion of the project o ess. e project maintain or advance cal subdivision? No amediately endangers occupan	on budget? Yes the region's economy?	orrective action is