
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Rehabilitate Senior Center Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Geri M. Vallo

Contact Phone: 505-552-5183

Contact E-mail: gvallo@poamail.org

Total project cost: 77,500

Proposed project start date: July 1, 2021

Project Location: 70 Pinsbarri Drive Pueblo of Acoma, NM 87034

Latitude: 35.038

Longitude: -107.617

Legislative Language: To inspect, design, construct and rehabilitate the Acoma Senior Center building for the Pueblo of Acoma NM, in Cibola County.

Scope of Work: The Acoma Senior Center is ready to accept funding to plan, design, and construct a roof replacement project. Current building is in need of major roofing replacement from the years of damage and impact of inclement weather. Replacement of current roof with Pro-panel roof, replace insulation, and replace interior ceiling tiles. Once funding is secured, the Pueblo of Acoma Senior Center will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	77,500	0	0	0	0	77,500
Amount Not Yet Funded		77,500						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: 50000

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the 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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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? **No**

Explanation: Acoma procurement and financial management policies will be adhered to.

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

Explanation:

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

Explanation: Senior citizens and staff will have a safe facility.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Yes**

Explanation: The building is separating and will be repaired.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Title: Install Energy Efficient Windows

Type/Subtype: Facilities - Senior Facilities

Contact Name: Geri M. Vallo

Contact Phone: 505-552-5183

Contact E-mail: gvallo@poamail.org

Total project cost: 50,000

Proposed project start date: July 1, 2021

Project Location: 70 Pinsbarri Drive Acoma Pueblo, NM 87034

Latitude: 35.038

Longitude: -107.617

Legislative Language: To replace existing windows with energy efficient windows for the Acoma Senior Center for the Pueblo of Acoma NM, in Cibola County.

Scope of Work: The Acoma Senior Center is ready to accept funding to replace eight (8) existing windows with 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				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: New windows will reduce maintenance expenses.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Heating and cooling expenses will be reduced by \$100 per month.

Entities who will assume the 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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

Explanation:

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

Explanation: Procurement policies will be adhered to.

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

Explanation:

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

Explanation: Seniors, staff and visitors will benefit with cooling and heating comfort.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Senior citizens will have heating and cooling comfort.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Handicap Accessible Bus

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Geri M. Vallo

Contact Phone: 505-552-5183

Contact E-mail: gvallo@poamail.org

Total project cost: 110,000

Proposed project start date: July 1, 2021

Project Location: 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 Acoma Senior Center at the Pueblo of Acoma NM, in Cibola County.

Scope of Work: The Acoma Senior Center is ready to accept funding to purchase and equip a new 2021 handicap accessible bus for the Acoma Senior Center. The bus will immediately be used to transport 250+ seniors to and from the senior center, throughout the community to run errands, to meetings/events, and to appointments. Once funding is secured, the Pueblo of Acoma Senior center will request Bids/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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	110,000	0	0	0	0	110,000
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Pending approval, funds will be requested.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: High maintenance cost will be eliminated with a new vehicle.

Entities who will assume the 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

Lease/operating agreement in place?

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

(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: Procurement policies will be adhered to.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A new handicap accessible bus will have all safety features.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Carpet Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Geri M. Vallo	Contact Phone: 505-552-5183	Contact E-mail: gvallo@poamail.org
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Total project cost: 20,000	Proposed project start date: July 1, 2021
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Project Location: 70 Pinsbarri Drive Acoma Pueblo, NM 87034	Latitude: 35.038	Longitude: -107.617
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Legislative Language: To replace existing floor and carpet at the Senior Center for the Pueblo of Acoma, New Mexico, in Cibola County.

Scope of Work: The Acoma Senior Center is ready to receive funding to remove and replace existing carpet and ceramic tile. The project will include the removal of existing worn carpet and cracked ceramic tile and vinyl baseboard and replace with new VCT 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Routine mainetenance will conitnue.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace 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:
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
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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? No

(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: Acoma Procurement Policies will be adhered to.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Worn carpet will be replaced eliminating bad odors.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Replace Doors

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Geri M. Vallo

Contact Phone: 505-552-5183

Contact E-mail: gvallo@poamail.org

Total project cost: 30,000

Proposed project start date: July 1, 2021

Project Location: 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 Acoma, New Mexico, in Cibola County.

Scope of Work: The Acoma Senior Center is ready to accept funding to remove and replace four (4) exterior entry doors with new ADA compliant doors, install new exit devices and hardware. Once funding is secured, the Acoma Senior Center will follow procurement policy and processes. Project will be completed by a licensed contractor

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	30,000	0	0	0	0	30,000
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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 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

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: Pueblo of Acoma procurement policies will be adhered to.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Security will be improved to assure staff and senior citizens are allowed to access.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
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Project Title: 2351 RGSCC/Alameda Senior Meal Site Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Fred Wolfel	Contact Phone: 505-468-7800	Contact E-mail: fwolfel@berncs.gov
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Total project cost: 425,000	Proposed project start date: 2021
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Project Location: 9800 4th Street NW Albuquerque, NM 87114	Latitude: 35.192777	Longitude: -106.614578
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Legislative Language: to plan, design, construct, equip and furnish site, ADA and safety improvements to the Alameda Senior Meal Site, in Albuquerque in Bernalillo County

Scope of Work: 2020 - Phase 1: This project was completed by the County in April 2020 under CIP ID 1924 Raymond G. Sanchez Community Center and included an updated master plan, topographic survey and initial design-work to accommodate a new aquatics facility, shared locker rooms and fitness center, and other center and senior meal-site improvements, as well as CDs for new senior meal site area in the former Parky Pals area and other upgrades to the center and site.
Phase 2: This project was completed by the County in May 2020 at a total cost of \$225,000 and includes improvements to Raymond G. Sanchez Community Center in order to move the Senior Meal Site to the former Parky's Room and fitness room.
Phase 3: Construct breezeway to main portion of and landscaping/drainage and ADA parking Improvements; total cost \$200,000

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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.)	No	42,500	0	0	0	0	0	42,500
Construction	No	7,500	375,000	0	0	0	0	382,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	375,000	0	0	0	0	425,000
Amount Not Yet Funded		375,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	19,000	19,000	19,000	19,000	19,000	95,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: Medium Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: County will utilize energy efficiencies

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	City of Albuquerque	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Project Managers and Procurement Officer will provide oversight throughout the progress and project funding. This process includes updating monthly CPMS .

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

Explanation:

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

Explanation: Project will benefit the Senior population living within the North Valley and surrounding areas in Albuquerque, Bernalillo County's population is 679,121.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Addresses ADA and Safety issues.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: New Kitchen Ovens	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: John Ely	Contact Phone: (575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us
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Total project cost: 36,174	Proposed project start date: 1 July 2021
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Project Location: 2201 Puerto Rico Avenue Alamogordo, NM 88310	Latitude: 32.916409	Longitude: -105.948727
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Legislative Language: To purchase, install and equip kitchen ovens, for the Alamo Senior Center, in Alamogordo, New Mexico, in Otero County.

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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	36,174	0	0	0	0	36,174
TOTAL		0	36,174	0	0	0	0	36,174
Amount Not Yet Funded		36,174						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	825,030	825,030	825,030	825,030	825,030	4,125,150
Annual Operating Revenues	900,568	900,568	900,568	900,568	900,568	4,502,840

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: Current ovens are 10+ years old. One oven does not work at all. Another oven is partially broken and food must be manually turned to cook properly. This increases time and labor costs for meal prep.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Alamogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreement in place?		
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 clientele? No
- (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: Oversight is by Barbara Pyeatt, Chief Procurement Officer, with 20+ yrs experience in project management, with COA City Manager Brian Cesar and ASC Manager Magdalena Morales.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: We estimate 8004 persons, including Senior members and visitors, their families, neighbors, friends and community, benefit from meal delivery to nutritionally stressed Seniors.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Commerical Dishwasher	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: John Ely	Contact Phone: (575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us
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Total project cost: 22,785	Proposed project start date: July 2021
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Project Location: 2201 Puerto Rico Avenue Alamogordo, NM 88310	Latitude: 32.916409	Longitude: -105.948727
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Legislative Language: To purchase, equip and install a new conveyor type commercial dishwasher in the kitchen of the Alamo Senior Center, Alamogordo, NM, located in Otero County.

Scope of Work: We will purchase, equip and install a new conveyor type commercial dishwasher in the kitchen of the Alamo Senior Center, Alamogordo, in Otero County. The new dishwasher will replace our current machine that is more than 11 years old and has become unreliable. It will provide reliable dishwashing service for an average of 308 meals (156 congregate meals and 152 home delivered meals) prepared and consumed or delivered every day at our Center. This project shall be implemented via a competitive bid for the dishwasher received from McComas Sales Company, Albuquerque.

Secured and Potential Funding Budget:

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

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	22,785	0	0	0	0	22,785
TOTAL		0	22,785	0	0	0	0	22,785
Amount Not Yet Funded		22,785						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	No	Explanation:	The new dishwasher will lower operating costs by more efficient utilization of water and energy and by eliminating expensive breakdown related repairs. Total savings have not been estimated.		
Entities who will assume the following responsibilities for 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 agreement in place?					
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 clientele? No

(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: ASC Manager Magdalena Morales has oversight of the project and works closely with Chief Procurement Officer Barbara Pyeatt and Finance Director Stephanie Hernandez to ensure timely project completion.

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

Explanation:

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

Explanation: The project will provide 308 meals daily & serve 667 unique seniors monthly in Alamogordo & environs. This benefits them, their busy working children, their neighborhoods and the community as a whole.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: Medium	Class:	Replace Existing
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Project Title: Alamo Senior Center non CDL Bus	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: John Ely	Contact Phone: (575) 439-4150	Contact E-mail: jely@ci.alamogordo.nm.us
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Total project cost: 70,554	Proposed project start date: July 2021
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Project Location: 2201 Puerto Rico Avenue Alamogordo, NM 88310	Latitude: 32.916409	Longitude: -105.948727
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Legislative Language: To purchase, equip and install a new 15 passenger non Commercial Drivers License bus, for the Alamo Senior Center in Alamogordo, New Mexico, in Otero County.

Scope of Work: We shall purchase a non CDL passenger bus to replace our old 2002 model CDL bus, which has over 195000 miles of use. The new bus shall be used to deliver our OAA mandated Transportation services. It will be used daily to pick up and drop off Seniors visiting our Center, and to transport Seniors to and from community locations for grocery shopping, bill-paying, and keeping professional appointments (doctor appointments etc.). Acquisition of a non CDL bus is part of our long term plan to phase out reliance on CDL buses that require licensed CDL bus drivers. This will eliminate difficulties in recruiting licensed CDL bus drivers willing to work for relatively low City wages of 9 dollars per hour. When not in use, the new bus shall be stored in the lighted parking lot immediately adjacent to our Center. One bus shall be purchased by the City of Alamogordo, following the standard City acquisition process.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	70,554	0	0	0	0	70,554
TOTAL		0	70,554	0	0	0	0	70,554
Amount Not Yet Funded		70,554						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,239	7,239	7,239	7,239	7,239	36,195
Annual Operating Revenues	918	918	918	918	918	4,590

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: Medium	Class: Replace Existing
Does the project lower out-year operating costs?	No	Explanation: The non CDL bus should have lower operating costs due to its new condition, a modern efficient engine & smaller size than the CDL bus it will replace. Exact operating saving have not been estimated.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Alamogordo	City of Alamogordo	City of Alamogordo
Own Land:	Own Asset:	Own Asset:
City of Alamogordo	City of Alamogordo	City of Alamogordo
Lease/operating agreement in place?		
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 clientele? No

(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: ASC Manager, Magdalena Morales will provide project oversight and work closely with Chief Procurement Officer Barbara Pyeatt and Fleet Maint. Super Robert Williams to ensure timely project completion.

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

Explanation:

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

Explanation: The project will benefit an average 61 Senior who receive 1017 units per month, and their working children, neighborhoods & whole community who benefit from their increased mobility and independence.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Alamo Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Angela Apachito	Contact Phone: 575-854-2664	Contact E-mail: angela.apachito@nndoh.org
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Total project cost: 340,000	Proposed project start date: July 2021
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Project Location: Alamo Chapter Tract Alamo, NM 87325	Latitude: 34.416938	Longitude: -107.499417
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Legislative Language: to plan, design, construct, furnish and equip Alamo senior center improvements in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To plan, design, renovate (construct), furnish and equip Alamo Senior Center Improvements, Alamo Chapter, Socorro County. The senior center improvements will include two phases. Phase I will include the replacement of the senior center roof and the replacement of the front door with a new ADA door with a push-button opener and closer. Phase II will include construction of ADA ramp and handrails, ADA accessible interior bathroom improvements (men and women with an 18" vertical grab bar installation with signage, installation of fiberglass reinforced panel on wet walls, and shower room floor replacement), and the installation of an intrusion alarm system. 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. Alamo Chapter owns and maintains the senior center. The Navajo 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	340,000	Yes				
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	440,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	270,000	70,000	0	0	0	340,000
Furnishing/Equipment/Vehicles	N/A	0	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

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	270,000	No	No	Yes	No	No	18
2	70,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	340,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	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 in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This is not a regional project.

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

Explanation: NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

Explanation:

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

Explanation: The project will benefit approximately 157 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the Alamo Senior Center into Compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Alamo Senior Center Meal Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Angela Apachito	Contact Phone: 575-854-2664	Contact E-mail: angela.apachito@nndoh.org
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Total project cost: 20,000	Proposed project start date: July 2021
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Project Location: Alamo Chapter Tract Alamo, NM 87325	Latitude: 34.416938	Longitude: -107.499417
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Legislative Language: to purchase and to equip Alamo senior center meal equipment in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Alamo Senior Center Meal Equipment, Alamo Chapter, Socorro County. The equipment will include a commercial freezer, refrigerator, Salad Bar, and oven/stove with hood. Navajo Nation Division of Aging & 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 Alamo 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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	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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a regional project.

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

Explanation: NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

Explanation:

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

Explanation: The vehicle will benefit approximately 157 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Alamo Senior Center New Trash Enclosure	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Angela Apachito	Contact Phone: 575-854-2664	Contact E-mail: angela.apachito@nndoh.org
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Total project cost: 30,000	Proposed project start date: July 2021
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Project Location: Alamo Chapter Tract Alamo, NM 87325	Latitude: 34.416938	Longitude: -107.499417
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Legislative Language: to plan, design, and construct senior center trash enclosure for the Alamo senior center in the Alamo chapter of the Navajo Nation in Socorro county

Scope of Work: To plan, design and construct Senior Center Trash Enclosure for the Alamo Senior Center, Alamo Chapter, Socorro County. The project will include constructing a fenced area for the Senior Center Trash Enclosure. 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. Alamo Chapter owns and maintains the senior center. The Navajo 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	30,000	Yes				
CAP	30,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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	0
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

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	Alamo Senior Center	NN Div. of Aging & Long Term Care Support	Alamo Chapter	Alamo Chapter	Alamo Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(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: This is not a regional project.

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

Explanation: Alamo Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

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

Explanation:

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

Explanation: The project will benefit approximately 157 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the Alamo Senior Center into Compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 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 Alcalde 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 center, shopping and recreation activities such services will be accessible to eligible individuals who have no other means of transportation . origin to a specific destination 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 the purchase of vehicles will use the state purchasing contracts to purchase vehicles.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,000	3,500	14,000
Annual Operating Revenues	0	0	0	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?	Yes	Explanation: A new transportation vehicle will allow for the assessment of older transportation vehicles to be assessed for auction and will allow for lower operating cost of maintenance of vehicles.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Rio Arriba Count	Rio Arriba County	Rio Arriba County
Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County
Lease/operating agreement in place?		
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 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?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: By providing transportation services for older individuals for social services , meals, and to senior centers to approximately 20 senior participants who participate in the Alcalde center.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Amalia Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Mike Trujillo	Contact Phone: 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-construct the Amalia Senior Citizen Center building in Amalia NM, Taos County.		
Scope of Work:	With the current funding received, the Amalia 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 Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	195,000	Yes	195,000		2019	Design-Construct
LFUNDS	12,543	Yes	12,543	12,543	2017	Phase 1-construct
CAP	192,457	No				Phase 2-Paving
GOB	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		207,543	12,543		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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.)	No	25,000	0	0	0	0	0	25,000
Construction	No	182,543	300,000	100,000	50,000	0	0	632,543
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	50,000	50,000
TOTAL		207,543	300,000	100,000	50,000	0	50,000	707,543
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	195,000	Yes	Yes	Yes	No	No	6
2	12,543	No	No	Yes	No	No	6
3	242,457	No	No	Yes	Yes	No	6
4	50,000	No	No	No	Yes	No	6
5	0	No	No	No	No	No	6
TOTAL	500,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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? Yes

Explanation:

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

Explanation: Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

Explanation: This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Amalia Senior Center Vehicles		Type/Subtype:	Vehicles - Senior Facility Vehicle
Contact Name: Mike Trujillo		Contact Phone: 575-737-8927	Contact E-mail: mtrujillo@taosnet.com
Total project cost:	266,406	Proposed project start date: July 2021	
Project Location:	583 State Road 196 Amalia, NM 87512	Latitude: 36 562962	Longitude: 105 27069
Legislative Language:	To purchase, install and equip new vehicles for the Amalia Senior Center in Amalia NM, Taos County.		
Scope of Work:	The Amalia Senior Program is ready to accept funding to purchase and equip vehicles for transporting seniors and meals on wheels at the Taos Senior Center as part of the old vehicle replacement process. As part of our Fleet replacement process we will replace existing older model vehicles that are very high in mileage as it is not cost effective for making constant repairs. The requested funding amounts for vehicle purchases for the Make/Model, Type will be determined upon funding. We will look at purchasing vehicles every other year based on mileage and condition. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.		

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	66,406	100,000	0	50,000	0	50,000	266,406
TOTAL		66,406	100,000	0	50,000	0	50,000	266,406
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	No	Yes	No	6
2	66,406	No	No	No	Yes	No	6
3	50,000	No	No	No	No	No	6
4	33,594	No	No	No	No	No	6
5	0	No	No	No	No	No	0
TOTAL	200,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace 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:
Taos County	Taos County	Taos County	n/a	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a construction project. Taos County employs a grants administrator to ensure that the project is completed in a timely manner and with in budget.

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

Explanation: This is not a construction project but rather a vehicle replacement purchase that provides much needed services to the area.

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

Explanation: This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Amalia Senior Equipment and Furniture	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Mike Trujillo	Contact Phone: 575-737-8927	Contact E-mail: mtrujillo@taosnet.com
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Total project cost: 173,969	Proposed project start date: July 2021
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Project Location: 583 State Road 196 Taos, NM 87512	Latitude: 36 562962	Longitude: 105 27069
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Legislative Language: To purchase, furnish, equip the Amalia Senior Center in Amalia New Mexico, Taos County.

Scope of Work: The Amalia Senior Program is ready to accept funding. All funds received will be used as an investment for commercial meal equipment, furniture and 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
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/Vehicles	No	23,969	48,969	50,000	0	51,031		0	173,969
TOTAL		23,969	48,969	50,000	0	51,031		0	173,969
Amount Not Yet Funded		150,000							

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	No	Yes	No	6
2	25,000	No	No	No	Yes	No	6
3	100,000	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	150,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	54,480	54,480	54,480	54,480	54,480	272,400
Annual Operating Revenues	54,480	54,480	54,480	54,480	54,480	272,400

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace 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:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation:

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

Explanation: Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

Explanation: This program provides employment opportunities for that region.

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

Explanation: This project will benefit approximately 100 to 125 seniors who live in the Amalia/Costilla area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
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Project Title: Anthony Senior Center	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Blackwell	Contact Phone: 575-525-6180/575-	Contact E-mail: michelleb@donaanacounty.org
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Total project cost: 200,000	Proposed project start date: July 2021
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Project Location: 865 N. Main Anthony, NM 88021	Latitude: 32.009055	Longitude: -106.606868
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Legislative Language: to plan, design, install and/or construct improvements to the building and to purchase equipment for the Anthony Community Senior Center in Doña Ana County

Scope of Work: To plan, design, purchase, install and/or construct improvements at Anthony Community Senior Center in Doña Ana County. DAC will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: Medium Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: New Air conditioners are energy efficient and will lower utility costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: Dona Ana County has procurement procedures that meet State standards and will utilize a project manager to keep the project on task

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

Explanation:

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

Explanation: 200+ people are in the community and surrounding areas; many receive the senior meals and use the facility for enrichment activities

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Breadsprings Senior Center Addition

Type/Subtype: Facilities - Senior Facilities

Contact Name: Cynthia Tsosie, Supervisor

Contact Phone: 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 Baahaali Senior Center renovation project in Bread Spring, NM in McKinley County

Scope of Work: The Baahaali Senior Center (herein Center) Renovation/Expansion Project will be completed in two phases. Phase I is the Plan & Design. Phase II is the construction and furnishing of the Center. A vendor was selected to complete Phase I by June 2020 but due to COVID-19 these plans have been delayed. The Center secured matching funds from the Navajo Nation to complete Phase I. Phase II is the construction and equipping the Center. The expansion includes the addition of an activity and laundry room, a janitor's closet and an outdoor patio with shade. The renovation includes expanding the women and men's bathrooms to meet ADA standards and to install walk-in showers, upgrading the electrical system and grease trap, installing new roof and replacing the sidewalks with handrails and awnings that meet ADA standards.. Once the construction is completed, equipment and furnishings will be selected and installed. The Center received matching funds from the Navajo Nation to complete the Plan and Design, Phase I. The Plan & Design was scheduled for completion in June 2020 but due to COVID-19 there have been major delays. Phase II is the construction and equipping of the Center. The bidding and awarding will be in line with Navajo Nation Procurement Laws and Policies and will be overseen by the Navajo Capital Project Management Department. Navajo Nation Division of Aging & Long Term Care Support provides funds for the operation and maintenance of the Baahaali Senior Center. The Navajo Nation is 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	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	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 Yet Funded		1,130,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,000	9,000	41,000
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Baahaali Chapter

NN-Division of Aging &
Long Term Care Support

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Lease/operating agreement in place?

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? 16 years or

(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 Baahaali Senior Center is one of the most active centers in the region. Elders from Chichiltah and Red Rock communities frequent the Center.

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

Explanation: NN Division of Aging Long & Term hold monthly meeting with Baahaali Chapter, Office of Environmental Health (OEH) and Navajo Capital Project Management Department Management.

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

Explanation: The Center has a strong emphasis on promoting healthy lifestyles to reduce diabetes, prevent falls and promote healthy nutrition and exercise. Health has a direct impact on economy.

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

Explanation: The Center will benefit approximately 300 eligible elders from the Baahaali, Chichiltah and Red Rock communities.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: OEH has cited Baahaali Senior Center for "over-capacity" and issued violations pertaining to the over-crowding and having an inadequate janitor's closet.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Breadsprings Senior Center New Garage

Type/Subtype: Facilities - Senior Facilities

Contact Name: Cynthia Tsosie, Supervisor

Contact Phone: 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 the Baahaali/Breadsprings senior center van(s) in the Baahaali chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and equip a two-vehicle garage a metal roof. The garage will be used to park the Senior Center Van(s) each evening to avoid vandalism and/or theft of the van(s). The garage will be constructed within the 5-acre Baahaali Chapter compound (near the Senior Center) which is fully withdrawn with full archaeological and environmental compliance. Funds will also be use to: (1) demolish the exiting delapidated garage where the new garage will be constructed and properly dispose of the construction debris; (2) pave the entrance into the garage; and (3) install solar panel for electricity inside the garage. Navajo Nation and State of New Mexico procurement laws will be followed throughout the bidding and construction process. The garage will be maintained by Baahaali Chapter.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	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	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	0
TOTAL		2,000	200,000	0	0	0	0	202,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300	300	300	350	350	1,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Solar panels will be installed for the garage to reduce electrical cost during the winter season when days get shorter and the darkness sets in by 5 pm.

Entities who will assume the following responsibilities for this 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

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Lease/operating agreement in place?

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? 16 years or

(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: This is not a regional project.

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

Explanation: Weekly to Bi-weekly project update meetings will be held until the construction of the garage is completed with the four-week time frame.

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

Explanation: The garage will provide a safe place to park the Senior Center's vehicle(s).

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

Explanation: Approximately 300 elderly citizens residing within the Baahaali, Chichiltah, and Red Rock Chapter communities who utilize and/or participate in services at Baahaali Senior Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The garage will provide a safe and secure place to park the senior citizen van(s).

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Breadsprings Senior Center Storage Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Cynthia Tsosie, Supervisor

Contact Phone: 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' storage building, Baahaali Chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, construct and equip a storage building. The building will be a conventional wood frame building (26' x 12') and will be used to store canned food, utensils, and equipment. Shelves for the stored supplies will be installed. The building will be placed next to the Baahaali (Breadsprings) Senior Center. The archaeological compliance has been completed. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The project will bid out and then a vendor will be selected. The building will be owned and operated by the Chapter and the Navajo 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	75,000	No				
LFUNDS	2,000	Yes	2,000	2,000	2010	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	77,000		2,000	2,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
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	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	No	2,000	0	0	0	0	0	2,000
TOTAL		2,000	75,000	0	0	0	0	77,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150	150	150	150	150	750
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 Asset:

Navajo Nation

Baahaali Chapter

NN Division of Aging &
Long Term Care Support

Baahaali Chapter

Baahaali Chapter

Baahaali Chapter

Lease/operating agreement in place?

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? 16 years or

(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 storage will only benefit Baahaali Senior Center. This project will eliminate clutter inside the facility.

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

Explanation: Daily project update meetings will be held until the construction of the garage is completed with the two-week time frame. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: This project will only benefit Baahaali Senior Center by allowing them to store canned goods and equipment.

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

Explanation: The storage building will benefit 300 older Baahaali/Bread Springs community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The storage building will provide a safe place for the senior center to store canned goods and other supplies to prevent over-crowding at the Senior Center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Baca Senior Center Meal Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Cassandra Calladitto	Contact Phone: 505-972-2993	Contact E-mail: ccalladitto@navajo-nsn.gov
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Total project cost: 50,000	Proposed project start date: July 2021
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Project Location: 22B Pillow Crest Rd Prewitt, NM 87313	Latitude: 35.362582	Longitude: -108.059022
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Legislative Language: to purchase and equip Baca senior center meal equipment in the Baca/Prewitt chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip Baca Senior Center Meal Equipment, Baca/Prewitt Chapter, McKinley County. The equipment will include commercial walk-in freezer, refrigerator, Salad bar, and oven/stove. Navajo Nation Division of Aging & 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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	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 in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is in a regional project with the Baca/Prewitt Chapter ICIP Entity 13003.

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

Explanation: NN Div. of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

Explanation:

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

Explanation: The vehicle will benefit approximately 115 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The meal equipment is needed to store and prepare food for the senior citizens who use the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair	
Project Title:	Baca Senior Center New Parking Lot			Type/Subtype:	Facilities - Senior Facilities	
Contact Name:	Cassandra Calladitto			Contact Phone:	505-972-2993	Contact E-mail: ccalladitto@navajo-nsn.gov
Total project cost:	655,000			Proposed project start date: July 2021		
Project Location:	22B pillow Crest road Prewitt, NM 87045			Latitude:	35.362582	Longitude: -108.059022
Legislative Language:	to plan, design, and construct senior center parking lot located on the Baca/Prewitt chapter tract on the Navajo Nation in McKinley county					
Scope of Work:	To plan, design and construct a new parking lot for Baca Senior Center. The project is to asphalt the dirt parking lot (0.75 ac) and add curb and street lights. The Baca chapter has completed the arch and EA studies. It will include the new design of asphalt parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by Baca chapter. The fiscal agent will be the Navajo Nation.					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	0	2,000
Planning	No	50,000	0	0	0	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		405,000	250,000	0	0	0	0	655,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Baca/Prewitt Chapter MOU

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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	Baca/Prewitt Chapter	NN Div. of Aging and Long Term Care Support	Baca/Prewitt Chapter	Baca/Prewitt Chapter	Baca/Prewitt Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This is not a regional project.

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

Explanation: NN Div. of Aging and Long Term Care Support and the Chapter will have monthly meetings to plan, design, and construct this project. And will update CPMS monthly.

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

Explanation: The parking lot will not create new jobs.

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

Explanation: The project will serve 115 elders in the community.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current parking lot is uneven and is a dirt lot. The improvement is for safely of the elders.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Repair Twin Lake Senior Center Parking Lot	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Everette Jole	Contact Phone: 505-735-2606	Contact E-mail: everettejole@navajo-nsn.gov
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Total project cost: 220,000	Proposed project start date: July 2021
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Project Location: Twin Lakes Senior Center Twin Lakes, NM 87375	Latitude: 35.708316	Longitude: -108.776505
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Legislative Language: to construct and repair the existing Twin Lakes senior center parking lot, Bahashl'th chapter of the Navajo Nation in McKinley county

Scope of Work: To construct and repair the existing Twin Lakes Senior Center parking lot, Bahashl'th Chapter, New Mexico, in McKinley County. The project will include resealing the asphalt, repaint the parking lot and installed four solar street lighting. The project will bid out and then a contractor will be selected. The Chapter owns the senior center parking lot, Division of Aging & Long Term Care Support operates the senior center and the Navajo 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	220,000	0	0	0	0	220,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	220,000	0	0	0	0	220,000
Amount Not Yet Funded		220,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	1,100,000	1,100,000	110,000	2,530,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this 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 in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a regional project.

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

Explanation: The Chapter will hold monthly meetings with Div.of Aging & Long Term Care Support & NN Capital Projects Management Dept. to keep the project on task.

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

Explanation:

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

Explanation: The Senior Citizen Center serves 112 elders.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The repaired parking lot will bring the Senior Center into code for the health and safety of the senior citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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:
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
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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? No

(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: The Department will work the Purchasing Division to procure the equipment. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & Regulations.

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

Explanation:

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

Explanation: The project benefits the senior population by providing a nutritious meal. This facility served over 29,000 meals in 2019 for breakfast and lunch.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Bear Canyon - Vehicle	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 60,000	Proposed project start date: September 2021
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Project Location: 4645 Pitt NE Albuquerque, NM 87111	Latitude: 35.134040	Longitude: -106.530578
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Legislative Language: To purchase and equip vehicles for the Department of Senior Affairs at Bear Canyon Senior Center in the City of Albuquerque, NM in Bernalillo County.

Scope of Work: The vehicles that will be replaced is over 10 years of age and exceed over 93,000 miles. The Department will work the City's Fleet and Purchasing Divisions to procure vehicles that meet the needs of the service. ADA vehicles may be purchased in order for our fleet to meet 50% of vehicles being ADA compliant. The facility has two vehicles. Of these vehicles, the department will replace one that is ADA accessible.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: This project is neutral to the operating budget.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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:
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
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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? No

(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: The Department will work the Purchasing Division to procure the vehicle. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & Regulations

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

Explanation:

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

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population grows.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Bear Canyon - HVAC	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 105,000	Proposed project start date: September 2021
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Project Location: 4645 Pitt NE Albuquerque, NM 87111	Latitude: 35.134040	Longitude: -106.530578
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Legislative Language: To plan, design, renovate, construct, replace and install an HVAC system and all related parts for Bear Canyon Senior Center in Albuquerque, NM in Bernalillo County.

Scope of Work: To update and install a new HVAC unit over the kitchen at the Bear Canyon Senior Center to improve circulation and air flow for members and staff.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	10,500	0	0	0	0	10,500
Construction	No	0	29,500	0	0	0	0	29,500
Furnishing/Equipment/Vehicles	No	0	65,000	0	0	0	0	65,000
TOTAL		0	105,000	0	0	0	0	105,000
Amount Not Yet Funded		105,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Project is neutral to the operating budget.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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:
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
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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? No

Explanation:

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

Explanation: The Dept works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. The PM ensures the Dept's interests are protected.

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

Explanation:

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

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population grows.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Bear Canyon - Meals Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 40,000	Proposed project start date: September 2021
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Project Location: 4645 Pitt NE Albuquerque, NM 87111	Latitude: 35.134040	Longitude: -106.530578
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Legislative Language: To purchase, install and equip meals equipment for the Bear Canyon Senior Center in Albuquerque NM, in 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. Meals equipment needed are a refrigerator, and a flat top range.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	40,000	0	0	0	0	40,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace 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:
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
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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? No

Explanation:

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

Explanation: The Department will work the Purchasing Division to procure the equipment. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & Regulations.

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

Explanation:

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

Explanation: The project benefits the senior population by providing a nutritious meal. This facility provided over 30,000 meals in fiscal year 2019.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Senior Center Renovations and Improvements

Type/Subtype: Facilities - Senior Facilities

Contact Name: Diahann Jacquez

Contact Phone: 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 Senior Center Facility and kitchen at the Beatrice Martinez Senior Center, for the City of Espanola, Espanola, NM in Rio Arriba and Santa Fe Counties.

Scope of Work: Plan, design, improve and equip a newly renovated Senior Center and kitchen at the Beatrice Martinez Senior Center. Work to be completed includes but is not limited to reconfiguration and or redesign of current kitchen space, electrical service upgrades to accommodate new equipment, to make more efficient and conducive to serving the Senior Citizens. Project will also consist of installing new slip resistant flooring and installation of new equipment to replace non working or obsolete equipment.

Secured and Potential Funding Budget:

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

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	No	0	0	0	0	0	125,000	125,000
TOTAL		0	125,000	250,000	250,000	250,000	125,000	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	Yes	No	No	12
2	250,000	No	No	Yes	No	No	8
3	250,000	No	No	Yes	No	No	0
4	250,000	No	No	Yes	No	No	0
5	125,000	No	No	No	Yes	No	0
TOTAL	1,000,000						

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

No

Explanation if not:

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

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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

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

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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Project manager and Grants Manager will work together to ensure that project is completed timely and within budget.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Beclabito Senior Center ADA Improvements

Type/Subtype: Facilities - Senior Facilities

Contact Name: Rena Yazzie

Contact Phone: 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 improvements for the Beclabito senior center in the Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and renovate (construct) ADA improvements for the Beclabito Senior Center, Beclabito Chapter, San Juan County. The senior center improvements will include ADA accessible interior bathroom, men and women with an 18" vertical grab bar installation with signage and installation of Fiberglass reinforce panel on wet walls. Install an ADA Front door with a push-button opener and closer. 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. Beclabito Chapter owns and maintains the senior center. The Navajo 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	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	45,000	0	0	0	0	47,000
Amount Not Yet Funded		45,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Beclabito Chapter	NN Div. of Aging & Long Term Care Support	Beclabito Chapter	Beclabito Chapter	Beclabito Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a regional project.

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

Explanation: Beclabito Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

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

Explanation:

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

Explanation: The project will benefit 200 elderly community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the Beclabito Senior Center into ADA Compliance.

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

Total project cost: 77,000

Proposed project start date: January 2022

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 Navajo Nation in San Juan county

Scope of Work: To plan, design, install the Beclabito Senior Center Fire Hydrant, Beclabito Chapter, San Juan County, New Mexico. The project will include plan, 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	75,000	0	0	0	0	77,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 Asset:

Navajo Nation

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Navajo Tribal Utility
Authority

Lease/operating agreement in place?

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? 16 years or

(b) Has the project had public input and buy-in? No

(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: This is not a regional project.

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

Explanation: Beclabito Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

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

Explanation:

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

Explanation: The project will benefit 200 elderly community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Fire hydrant is not available for emergency purposes.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Beclabito Senior Center Trash Enclosure Improvmnts

Type/Subtype: Facilities - Senior Facilities

Contact Name: Rena Yazzie

Contact Phone: 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 enclosure improvements for the Beclabito senior center the Beclabito chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design and construct Senior Center Trash Enclosure Improvements for the Beclabito Senior Center, Beclabito Chapter, San Juan County. The project improvements will include upgrading the fencing around the Senior Center Trash Enclosure. 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. Beclabito Chapter owns and maintains the senior center. The Navajo 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	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	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	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	40,000	0	0	0	0	42,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,704	1,704	1,704	1,704	1,704	8,520
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 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 agreement in place?

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? No

(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: This is not a regional project.

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

Explanation: Beclabito Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NN CPMS.

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

Explanation:

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

Explanation: The project will benefit 200 elderly community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the Beclabito Senior Center into Compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Passenger Vans

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Danny Monette, County Manager

Contact Phone: 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 for the Valencia County Older American Program at the Belen Senior Center in Valencia County.

Scope of Work: This project will allow the Belen Senior Center to purchase and equip transportation vehicles for seniors in Valencia County. The \$280,000 will be used to purchase six (6) passenger transportation vans for congregate meal sites, home delivery, chore services, and medical appointments. With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. During our annual public hearing, the number one priority voiced by seniors and community members was transportation. This includes medical transportation, transportation to and from the congregate centers, and chore services. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	280,000	0	0	0	0	280,000
TOTAL		0	280,000	0	0	0	0	280,000
Amount Not Yet Funded		280,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	2,000	2,000	7,000
Annual Operating Revenues	0	0	0	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? Yes Explanation: Currently spending in excess of \$7,000 per year on repairing old fleet vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

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

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: City of Belen

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

Explanation: Under direction and guidance from Valencia County Procurement Officer, Road Department, and Older Americans Director.

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

Explanation:

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

Explanation: Project will benefit the senior (60 and older) population.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Seniors must be transported in fully equipped ADA vehicles to ensure highest safety standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Belen Senior Center Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Danny Monette, County Manager

Contact Phone: 505-866-2034

Contact E-mail: Danny.Monette@co.valencia.nm.us

Total project cost: 89,511

Proposed project start date: July 2021

Project Location: 715 S. Main St Belen, NM 87002

Latitude: 34.654273 **Longitude:** -106.780004

Legislative Language: To purchase and equip three (3) transportation vehicles for the Valencia County Older American Program at the Belen Senior Center in Valencia County.

Scope of Work: With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. During our annual public hearing, the number one priority voiced by seniors and community members was transportation. This includes medical transportation, transportation to and from the congregate centers, and chore services. Our entire fleet is beyond the 100,000 mile threshold or past the 7+ year mark of use. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available, no-cost or otherwise. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Three (3) vehicles will be purchased and equipped. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	89,511	0	0	0	0	89,511
TOTAL		0	89,511	0	0	0	0	89,511
Amount Not Yet Funded		89,511						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	2,000	2,000	7,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Currently spending in excess of \$8,000 per year on repairing old fleet vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

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

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? No

Explanation:

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

Explanation: Under direction and guidance from Valencia County Procurement Officer, Road Department, and Older Americans Director.

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

Explanation:

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

Explanation: Project will benefit the senior (60 and older) population.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Seniors must be transported in fully equipped ADA vehicles to ensure highest safety standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: VC OAP Transport Vehicles

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Danny Monette, County Manager

Contact Phone: 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 Valencia County Older American Program at the Belen Senior Center in Valencia County.

Scope of Work: With an increase in our senior population, we are experiencing a need for more transport for seniors and medical related appointments. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available. Scope of work includes the purchase and equipping of Older American Program transport vehicles in Valencia County. Two (2) vehicles will be purchased and equipped. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the vehicles.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	85,000	0	0	0	0	85,000
TOTAL		0	85,000	0	0	0	0	85,000
Amount Not Yet Funded		85,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,258	3,625	3,650	3,675	4,000	22,208
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **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 Asset:
Valencia County	Valencia County	Valencia County	Valencia County	Valencia County	Valencia County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Funds requested will purchase and equip vehicles needed. Seniors in Valencia County and Belen will be able to utilize them.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Valencia County Manager, VCOAP Director, Purchasing Agent, and Grants Manager will ensure timely completion of the project.

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

Explanation:

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

Explanation: All senior residents in Valencia County and the City of Belen will be able to utilize the vehicles.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Handi Cap Bus

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Janice Mortensen

Contact Phone: 505-867-7547

Contact E-mail: jmortensen@sandovalcountynm.gov

Total project cost: 66,443

Proposed project start date: July 2021

Project Location: 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 include a wheelchair lift for the Bernalillo Senior Center in Bernalillo NM, Sandoval County.

Scope of Work: To purchase a handicap accessible bus with all ADA components to include a wheelchair lift to transport seniors for medicals, essentials needs shopping and recreational activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	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	0	66,443	0	0	0	0	66,443	
TOTAL		0	66,443	0	0	0	0	66,443	
Amount Not Yet Funded		66,443							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	392,224	403,648	415,072	426,496	469,145	2,106,585
Annual Operating Revenues	0	0	0	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 the 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

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? No

Explanation:

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicle.

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

Explanation:

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

Explanation: All 633 registered seniors plus surroundings areas will benefit from vehicle purchase used to transport to medical appointments, Congregate setting & shopping as well as recreational.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Bernalillo Senior Center floor/ceiling	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 75,000	Proposed project start date: July 2021
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Project Location: 801 Rotary Park Rd Bernalillo, NM 87004	Latitude: 35.304701	Longitude: 106-554742
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Legislative Language: To plan, design and construct for replacement flooring for the Bernalillo Senior Center in Sandoval County.

Scope of Work: Plan, design and then install new VCT flooring and cove base to cover the painted concrete floor of the 7,200 sq foot new building and install a drop ceiling, cover the exposed wooden beams.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,922,240	403,648	4,150,720	426,496	469,145	9,372,249
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Making the facility more energy efficient

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: Facility is used for county wide events

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to complete this project.

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

Explanation:

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

Explanation: Senior participants will benefit from installation of VCT making flooring a non slip surface. Current registered clients 633 in service area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Facilities Improvement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen Kendall	Contact Phone: 505-662-8244	Contact E-mail: karen.kendall@lacnm.us
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Total project cost: 1,325,000	Proposed project start date: 07/01/2021
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Project Location: 1101 Bathtub Row Los Alamos, NM 87544	Latitude: 35.882763	Longitude: -106.302645
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Legislative Language: To furnish and construct improvements to the Betty Ehart Senior Center in Los Alamos County.

Scope of Work: Furnish and construct improvements to the Betty Ehart Senior Center to include upgrades or replacements of HVAC, electrical, finish replacements/upgrades to improve the facility and make it more energy efficient. Los Alamos County shall follow its procurement code (Chapter 31 of the Los Alamos County Code of Ordinances) established via its home rule powers as provided for in Article X, Section 6 of the Constitution of the State of New Mexico.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	No	0	0	0	0	0	0	0
TOTAL		125,000	1,200,000	0	0	0	0	1,325,000
Amount Not Yet Funded		1,200,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	12
2	0	No	No	No	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: Included in existing oper budget of Sr Center

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: A portion of the proposed work should reduce utility costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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
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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: Los Alamos County has project engineers and a County Engineer to ensure that our projects are managed on time and on budget.

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

Explanation:

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

Explanation: Betty Ehart had 4,754 registered seniors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Building Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Murray	Contact Phone: 15055980054	Contact E-mail: michelle.murray@sjcounty.net
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Total project cost: 198,500	Proposed project start date: Jan 2022
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Project Location: 7338 US 64 Blanco, NM 87412	Latitude: 36.721232	Longitude: -107.832954
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Legislative Language: To construct, renovate and repair building improvements for the Blanco Senior Center in Blanco NM, San Juan County.

Scope of Work: To construct building improvements to include replacement floors in dry storage room and interior lighting changed to LED. We also need to consider 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

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		78,500	120,000	0	0	0	0	198,500
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,500	5,500	6,000	6,000	6,500	29,500
Annual Operating Revenues	5,500	5,500	6,000	6,000	6,500	29,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	The savings will be that heating and cooling bill will be lowered and if the roof is in good repair there won't be any flood damage to the building. LED lighting would lower the utilities quite a bit.	
Entities who will assume the following responsibilities for this 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 in place?					
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 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: Project will be managed by San Juan County.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This project will benefit all seniors in the area. 30 per day.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Funding for Building Improvements is needed to assure that the building is kept safe and out of harms way.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment & Furnishings	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Michelle Murray	Contact Phone: 15055980054	Contact E-mail: michelle.murray@sjcounty.net
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Total project cost: 50,000	Proposed project start date: 2022
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Project Location: 7338 US 64 Blanco, NM 87412	Latitude: 36.721232	Longitude: -107.832954
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Legislative Language: To purchase and equip kitchen equipment and furnishings for the Blanco Senior Center, in Blanco NM, San Juan County.

Scope of Work: Purchase equip and install needed Kitchen equipment and furnishings which includes stove, walk-in cooler-freezer, steam table, and convection oven. As kitchen equipment is needed to replace broken equipment we will contact the appropriate parties to get this done so we can serve the needs of our seniors. San Juan County will handle all purchases.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	Yes	No	0
3	0	No	No	No	Yes	No	0
4	0	No	No	No	Yes	No	0
5	0	No	No	No	Yes	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,500	1,500	2,000	7,000
Annual Operating Revenues	1,000	1,000	1,500	1,500	2,000	7,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: More efficient equipment helps save. Savings in gas and electric cost is always helpfully.

Entities who will assume the following responsibilities for this 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
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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: San Juan County will oversee the project to completion.

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

Explanation:

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

Explanation: This projects benefits all seniors serviced by the Blanco Senior center, 30 a day.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Senior Vans	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Michelle Murray	Contact Phone: 15055980054	Contact E-mail: michelle.murray@sjcounty.net
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Total project cost: 92,000	Proposed project start date: 2020
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Project Location: 7338 US 64 Blanco, NM 87412	Latitude: 36.721232	Longitude: -107.832954
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Legislative Language: To purchase and equip new senior vans for the Blanco Senior Center in Blanco NM, San Juan County.

Scope of Work: Purchase and equip new vehicles to include a Four Wheel Drive that will help us serve our seniors that live off the paved roads better. The oldest vehicle that the Senior Center has is a 2009 Suburban which is not conducive to properly accommodating the senior needs in our area. The older, used vehicles have over 100,000 miles on them with a higher risk at breaking down when transporting seniors or delivering meals possibly making for bad situations. We plan to replace vehicles as need for the safety of our seniors. We will be purchasing 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	32,000	60,000	0	0	0	0	92,000
TOTAL		32,000	60,000	0	0	0	0	92,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,000	5,000	5,000	6,000	24,000
Annual Operating Revenues	4,000	4,000	5,000	5,000	6,000	24,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: Anytime you have vans that are not having to go in for repairs it is a savings also we can't have seniors stranded along the side of the road waiting for a different ride.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
San Juan County	Blanco Senior Center / San Juan County	Blanco Senior Center
		Own Land:
		San Juan County
		Own Asset:
		Blanco Senior Center / San Juan County
		Own Asset:
		Blanco Senior Center / San Juan County
Lease/operating agreement in place?		
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 clientele? No
- (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: Project will be managed by San Juan County.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will benefit all senior citizens who utilize the transportation and home delivered services of the Blanco Senior Center, 20 seniors daily.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Older used vehicles with over 100,000 miles on them are at a higher risk at breaking down when transporting seniors or delivering meals possibly making for bad situations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: New Grease Trap System

Type/Subtype: Facilities - Senior Facilities

Contact Name: Jessica Polatty

Contact Phone: 505-632-8351

Contact E-mail: jpolatty@bloomfieldnm.com

Total project cost: 32,500

Proposed project start date: 02/01/2022

Project Location: 124 WEST ASH Bloomfield, NM 87413

Latitude: 36.708143 **Longitude:** 107.980225

Legislative Language: To purchase, equip, replace, relocate and install a new grease trap system for the Bloomfield Senior Citizens Center in Bloomfield, NM, San Juan County.

Scope of Work: Purchase, equip, replace, relocate and install new grease trap system for the Bloomfield Senior Center.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	25,500	0	0	0	0	25,500
Furnishing/Equipment/Vehicles	No	0	7,000	0	0	0	0	7,000
TOTAL		0	32,500	0	0	0	0	32,500
Amount Not Yet Funded		32,500						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	250	250	250	250	1,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	The City of Bloomfield spend time and money suctioning residual grease from the water lines at the senior center 3-4 times per year.		
Entities who will assume the following responsibilities for 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 agreement in place?					
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? 16 years or
- (b) Has the project had public input and buy-in? No
- (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: Oversight by Public Works Director for the City of Bloomfield, Jason Thomas.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: Senior citizens within San Juan County
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Indoor Carpet Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Jessica Polatty	Contact Phone: 505-632-8351	Contact E-mail: jpolatty@bloomfieldnm.com
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Total project cost: 16,784	Proposed project start date: 2022
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Project Location: 124 West Ash Bloomfield, NM 87413	Latitude: 36.708143	Longitude: 107.980225
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Legislative Language: To purchase, install and replace carpet throughout the Bloomfield Senior Center in Bloomfield, NM, San Juan County.

Scope of Work: The project will include the removal of existing carpet and vinyl baseboard throughout the entire senior center. New carpet and vinyl baseboard will be purchased and installed throughout the senior center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	16,784	0	0	0	0	16,784
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	16,784	0	0	0	0	16,784
Amount Not Yet Funded		16,784						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: n/a

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace 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:
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 in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: n/a

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The City of Bloomfield Senior Center Director, Jessica Polatty, will oversee the project.

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

Explanation:

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

Explanation: 1500+ older adults throughout San Juan County may have usage of the Bloomfield Senior Citizens' Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Parking Lot Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Jessica Polatty	Contact Phone: 505-632-8351	Contact E-mail: jpolatty@bloomfieldnm.com
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Total project cost: 170,700	Proposed project start date: 2022
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Project Location: 124 West Ash Bloomfield, NM 87413	Latitude: 36.708143	Longitude: 107.980225
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Legislative Language: To repair and repave the north and south parking lots located at the Bloomfield Senior Center, Bloomfield, NM, San Juan County.

Scope of Work: This project will include repaving of the parking lot located on the south side of the senior center as well as the half of the parking lot that is located to the north of the senior center and is shared with the Bloomfield Cultural Center. The project 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	168,611	0	0	0	0	168,611
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	168,611	0	0	0	0	168,611
Amount Not Yet Funded		168,611						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: n/a

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: n/a

Entities who will assume the following responsibilities for 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: n/a

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The City of Bloomfield Public Works Director, Jason Thomas, will oversee the project.

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

Explanation:

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

Explanation: 1500+ older adults throughout San Juan County may have usage of the Bloomfield Senior Citizens' Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: n/a

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Meal Delivery Vehicle	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Renee Montes	Contact Phone: 575-354-2640	Contact E-mail: RMontes@lincolncountynm.gov
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Total project cost: 50,000	Proposed project start date: July 2021
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Project Location: 412 Tiger Drive Capitan, NM 88316	Latitude: 33.542832	Longitude: -105.584823
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Legislative Language: To purchase and equip meal delivery vehicle for the Capitan Senior Center, Capitan, NM in Lincoln County.

Scope of Work: Purchase and equip a 4 wheel drive meal delivery vehicle for the Capitan Senior, Capitan,NM in Lincoln County. Lincoln County will follow policies and procedures and comply with 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	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	140,000	0	0	0	0	140,000
Annual Operating Revenues	140,000	0	0	0	0	140,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Expenses will be lower due to the less maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	n/a	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Lincoln County finance director, procurement officer, senior center director and the County manager will work together to ensure all deadlines and procedures are timely and on budget.

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

Explanation:

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

Explanation: This project will help address the needs of meals delivered to the frail and elderly in the Capitan and out laying areas approximately 60 homebound seniors depend on the meal delivery

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current meal delivery vehicle is 13 years old and has numerous mechanical issue and high mileage. This could pose a hazard to the meal delivery personnel.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Title: Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Renee 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 at the Carrizozo Senior Center, Carrizozo, New Mexico in Lincoln County.

Scope of Work: To purchase , equip and install a vehicle to transport seniors to medical trips, shopping and center in Carrizozo, New Mexico, Lincoln County. Lincoln County will follow policies and procedures and comply with 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	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	40,000	0	0	0	0	40,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	275,000	0	0	0	0	275,000
Annual Operating Revenues	275,000	0	0	0	0	275,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Replace Existing**

Does the project lower out-year operating costs? Yes **Explanation:** The purchase of a new vehicle would lower fuel and maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

Explanation: County manager, Finance director, Procurement officer and Program director will work together to ensure project in on time and on budget.

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

Explanation:

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

Explanation: This project would benefit the senior population in Carrizozo, New Mexico, Lincoln County. Approximately 95 persons would benefit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Vehicles	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Karen L. Lopez	Contact Phone: 5057646446	Contact E-mail: klopez@cabq.gov
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Total project cost: 390,000	Proposed project start date: November 2021
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Project Location: 2540 Karsten Ct SE Albuquerque, NM 87102	Latitude: 35.056540	Longitude: -106.640830
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Legislative Language: To purchase and equip vehicles for the Department of Senior Affairs at CASA kitchen for food and senior transportation needs in the City of Albuquerque, Bernalillo County.

Scope of Work: Food delivery and transportation vehicles that will be replaced are over 10 years of age and/or exceed over 100,000 miles. The Department will work the City's Fleet and Purchasing Divisions to procure vehicles that meet the needs of the service. 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	390,000	0	0	0	0	390,000
TOTAL		0	390,000	0	0	0	0	390,000
Amount Not Yet Funded		390,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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:
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
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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? No

(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: The Department will work the Purchasing Division and Fleet to procure the vehicles. Purchasing will ensure the Depart is compliant with the City's Purchasing Rules & Regulations.

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

Explanation:

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

Explanation: The project benefits the senior population. CASA provided over 69,000 one way trips and delivered over 90,000 meals in fiscal year 2019.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Casamero Lake Senior Citizens' Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Emerson Tully

Contact Phone: 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 senior citizen's facility in Casamero Lake chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design, construct, furnish and equip a new senior citizens' facility (1,700 sq ft/cement floor, Ceramic Floor Tiles, 2" X 6" wood frame, stucco entire building Pro Panel roofing, HVAC, Fire Alarm System, Fire sprinkler system). The project will be constructed on chapter house property. Currently, the Senior Citizen population is growing. The current building is the old former head-start which is 32 years old. The building is undersized for the number of seniors being served. Phase I consisted of obtaining the archaeological and environmental studies and has been completed. Phase II consists of the planning, design, and groundwork for the building. Phase III will include the construction of the Senior Citizens Building and purchase of equipment, purchase of furnishings and (tables, chairs, office desks, furniture, television set, 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	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/Vehicles	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
Amount Not Yet Funded		1,601,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,300,000	Yes	Yes	Yes	No	No	24
2	301,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,601,000						

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

Explanation if not: Casamero Lake

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Casamero Lake Chapter

Division of Aging & Long
Term Care Support

Navajo Nation

Navajo Nation

Casamero Lake Chapter

Lease/operating agreement in place?

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? 16 years or

(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 project is listed on the Casamero Lake Chapter's ICIP (13003) Project ID.

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

Explanation: The Chapter will meet with Division of Aging & Long Term Care Support, Navajo Nation Capital Project Management Department monthly. Chapter will update the CPMS monthly.

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

Explanation: The new building will maintain the current staff.

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

Explanation: The Senior Center will benefit 100 senior citizens.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: To educate good nutrition, exercise and provide high risk illness. Socialize among each others.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:		Renovate/Repair
Project Title:	Casamero Lake Chp/Headstart/Senior Ctr Prkng Lt			Type/Subtype:	Facilities - Administrative Facilities	
Contact Name:	Emerson Tully			Contact Phone:	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 Lake chapter house, headstart, and senior center parking lots in Casamero Lake chapter of Navajo Nation in McKinley county					
Scope of Work:	To plan, design and construct (Pave) the Casamero Lake Chapter House, Headstart and Senior Center parking lots, Casamero Lake Chapter, McKinley County. To plan, design and construct a new parking lots for Casamero Lake Senior Center. The project is to asphalt the dirt parking lot (2 ac) and add curb and street lights. Phase I consisted of the has completed the archaeological and environmental studies by the Casamero Lake Chapter. Phase II will include the new plan and design of asphalt parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lots to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. Phase III will construction of the parking lots and the final cost will be determined in the planning and design of the parking lots. The Parking Lots are owned and maintained by Casamero Lake Chapter. The fiscal agent will be the Navajo Nation.					

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	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	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	475,000	0	0	0	475,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	125,000	475,000	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	Yes	Yes	No	No	No	12
2	475,000	No	No	Yes	No	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not: MOU with Casamero Lake Chapter

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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	Casamero Lake Chapter	Casamero Lake Chapter	Navajo Nation	Casamero Lake Chapter	Casamero Lake Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation: The project is listed on the Casamero Lake Chapter's ICIP (13003) Project ID 12783.

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

Explanation: The Chapter will hold a monthly meeting with NN Capital Projects Management Dept. and NN Div. of Aging & Long Term Care Support. Monthly reports will be entered on the NM CPMS.

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

Explanation: The project will not create new jobs.

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

Explanation: The Senior Center will benefit 750 community members (100 senior citizens).

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The parking lot improvements are needed to meet safety and health standards and to improve the accessibility to the community members who use the parking lot.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Stove Hood/Diswasher	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Genevieve Robran	Contact Phone: 5058704608	Contact E-mail: genevieve.robran@pmsnm.org
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Total project cost: 11,000	Proposed project start date: July 2021
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Project Location: 12 Ella St. Reserve, NM 87830	Latitude: 33.70683	Longitude: -108.76137
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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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	11,000	0	0	0	0	11,000
TOTAL		0	11,000	0	0	0	0	11,000
Amount Not Yet Funded		11,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	140,300	0	0	0	0	140,300

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Reduces maintenance costs

Entities who will assume the 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

Explanation:

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

Explanation: Presbyterian Medical Services is currently operating the senior centers and there is a General Services oversight of all construction and facility projects.

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

Explanation:

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

Explanation: 80-100 benefiting seniors

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Roof; floor; windows; safety barrier	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Genevieve Robran	Contact Phone: 5058704608	Contact E-mail: genevieve.robran@pmsnm.org
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Total project cost: 120,000	Proposed project start date: July 2021
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Project Location: 12 Ella St. Reserve, NM 87830	Latitude: 33.70683	Longitude: -108.76137
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Legislative Language: to plan, purchase, install, replace, refurbish or repair the roof, flooring and windows and a install a safety barrier around the propane tank at the Reserve Senior Center in Catron county

Scope of Work: Repair or replacement of flooring will provide a cleaner safer environment; roof repair/restoration will prevent damage to interior of facility due to 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

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	140,300	0	0	0	0	140,300

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	This project will reduce repairs and maintenance needed as a result of a leaking roof; the window replacement will reduce the cost of heating and cooling the facility	
Entities who will assume the 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 agreement in place?					
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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Presbyterian Medical Services is currently operating the senior centers; we have a General Services department that oversees all facility projects

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

Explanation:

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

Explanation: 80-100 seniors in Catron County

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: ADA ramps; parking	Type/Subtype: Facilities - Senior Facilities	
Contact Name: Genevieve Robran	Contact Phone: 5058704608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost: 60,000	Proposed project start date: July 2021	
Project Location: 12 Ella St. Reserve, NM 87830	Latitude: 33.70683	Longitude: -108.76137
Legislative Language:	To plan, design, construct and install ADA wheel chair accessible ramps for all entry/exit doors as well as designated clearly identified handicapped parking at the Reserve Senior Center in Catron County	
Scope of Work:	The installation of ADA compliant handicapped ramps at all entrances and exits will bring the facility up to code and provide safe entrances and exists for seniors. The construction and identification of handicapped parking will assist seniors with mobility issues to have a designated parking. Catron county will follow policies and procedure and comply with the NM procurement code to complete this project	

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	140,300	0	0	0	0	140,300

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 **Priority:** High **Class:** **Renovate/Repair**

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:
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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? No

(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: Presbyterian Medical Services is operating the senior centers and we have a General Services Department that oversees all facility projects

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

Explanation:

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

Explanation: 80-100 = Catron County Seniors

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Emergency Backup Generator

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Genevieve Robran

Contact Phone: 5058704608

Contact E-mail: genevieve.robran@pmsnm.org

Total project cost: 40,000

Proposed project start date: July 2021

Project Location: 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: To purchase and equip a new emergency generator for the Reserve Senior Center. This will enable us to be used in Emergency Management situations in Catron County where in case of an emergency seniors and other citizens will be able to go 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	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	0	40,000	0	0	0	0	40,000	
TOTAL		0	40,000	0	0	0	0	40,000	
Amount Not Yet Funded		40,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	471,652	0	0	0	0	471,652
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

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 Asset:

Catron County

Catron County

Catron County
Commission on Aging

Catron County

Catron County

Catron County Commission
on Aging

Lease/operating agreement in place?

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

(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: Savannah Leon Executive Director

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

Explanation: This provides quality services for the senior population.

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

Explanation: The Reserve Senior Center serves approximately 150 seniors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 5057537597

Contact E-mail: mrlarranaga@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 in Rio Arriba County.

Scope of Work: Purchase 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 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 the purchase of vehicles will use the State Purchasing Contracts to purchase vehicle's.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	3,500	4,500	4,500	5,000	20,000
Annual Operating Revenues	2,500	3,500	4,500	4,500	5,000	20,000

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? Yes **Explanation:** A new transportation vehicle will allow for the assessment of older transportation vehicles to be assessed for auction and will allow for lower cost of maintenance of vehicles

Entities who will assume the following responsibilities for this 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 agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation:

(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

(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 from RAC Senior Program would benefit from the transportation for shopping, meals services, senior centers and recreational activities

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

Explanation: By providing transportation services for older individuals for social services, meals, senior center to approximately 30 senior participants who participate at the Chama Center

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Chamisal Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Mike Trujillo	Contact Phone: 575-737-8927	Contact E-mail: mtrujillo@taosnet.com
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Total project cost: 352,000	Proposed project start date: July 2021
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Project Location: 2714 State Highway 76 Chamisal, NM 87521	Latitude: 36 94802	Longitude: 105 441318
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Legislative Language: To plan, design, purchase, equip, furnish, re-construct and repair and pave the Chamisal Senior Center Building located in Chamisal New Mexico, Taos County.

Scope of Work: The Chamisal Senior Program is ready to accept funding to be used both for architecture/engineering, rehabilitation, repaving and construction; the services required include architectural, mechanical, plumbing, construction and electrical drawings and a code review to define the scope of work and generate an actual construction cost. The requested funding plan for design, construction, paving, renovation, equip and furnish for each phase in this document will be determined upon the amount of funding received with in the current ICIP 5 year plan.

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	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 Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	N/A	0	0	0	0	0	0	0
Acquisition	No	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	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/Vehicles	No	0	0	0	0	0	0	0
TOTAL		26,000	226,000	0	100,000	0	0	352,000
Amount Not Yet Funded		326,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	130,000	Yes	Yes	Yes	No	No	8
2	160,000	Yes	Yes	Yes	No	No	6
3	36,000	Yes	Yes	Yes	No	No	6
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	0
TOTAL	326,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation:

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

Explanation: Taos County employs a construction manager and a grants administrator who ensure that the project will be completed in a timely manner and within budget;

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

Explanation: This project keeps staff employed and provides services to seniors as part of the older American's act initiated by Congress.

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	
Project Title: Chamisal Senior Center Vehicles	Type/Subtype:		Vehicles - Senior Facility Vehicle	
Contact Name: Mike Trujillo	Contact Phone: 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 Senior Center in Chamisal NM, located in Taos County.			
Scope of Work:	The Chamisal Senior Program is ready to accept funding to purchase and equip vehicles for transporting seniors and meals on wheels at the Taos Senior Center as part of the old vehicle replacement process. As part of our Fleet replacement process we will replace existing older model vehicles that are very high in mileage as it is not cost effective for making constant repairs. The requested funding amounts for vehicle purchases for the Make/Model, Type will be determined upon funding. We will look at purchasing vehicles every other year based on mileage and condition. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.			

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 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

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
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/Vehicles	No	44,780	94,780	0	100,000	0		100,000	339,560
TOTAL		44,780	94,780	0	100,000	0		100,000	339,560
Amount Not Yet Funded		294,780							

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	94,780	No	No	No	Yes	No	6
2	50,000	No	No	No	Yes	No	6
3	150,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	294,780						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace 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:
Taos County	Taos County	Taos County	n/a	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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? Yes

Explanation:

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

Explanation: This is not a construction project. Taos County employs a grants administrator to ensure that the project is completed in a timely manner and with in budget.

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

Explanation: This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: Medium	Class:	Replace Existing
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Project Title: Chamisal Senior Center Equipment and Furniture	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Mike Trujillo	Contact Phone: 575-737-8927	Contact E-mail: mtrujillo@taosnet.com
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Total project cost: 215,438	Proposed project start date: July 2021
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Project Location: 2714 State Highway 76 Chamisal, NM 87521	Latitude: 36 94802	Longitude: 105 441318
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Legislative Language: To purchase, furnish, and equip the Senior Center in Chamisal New Mexico located in Taos County.

Scope of Work: The Chamisal Senior Program is ready to accept funding. All funds received will be used as an investment for commercial meal equipment, furniture and 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: 49 cu. ft. 2 Door Reach-In Freezer, 47 cu. ft. 4-Section Half Door Reach-In Refrigerator, Microwave Oven, Planetary Mixer, Mobile Ingredient Bin, Tray Rack Dispenser, Transport Utility Cart, wood folding table - 8'X36" wide banquet, vinyl edge Dining Room Chairs. Taos County will comply with all procurement processes for the purchase, installation, and equipping 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	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

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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
TOTAL		7,719	107,719	0	50,000	0	50,000	215,438
Amount Not Yet Funded		207,719						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	107,719	No	No	No	Yes	No	6
2	25,000	No	No	No	Yes	No	6
3	75,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	6
5	0	No	No	No	No	No	6
TOTAL	207,719						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	137,868	137,868	137,868	137,868	137,868	689,340
Annual Operating Revenues	137,868	137,868	137,868	137,868	137,868	689,340

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: Medium Class: Replace 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:
Taos County	Taos County	Taos County	Taos County	Taos County	Taos County

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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? Yes

Explanation:

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

Explanation: Taos County Employs a construction manager and a grants administrator that will ensure the project is completed in a timely manner and within budget.

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

Explanation: This program provides employment opportunities for that region

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

Explanation: This project will benefit approximately 150 to 200 seniors who live in the Peñasco/Chamisal area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
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Project Title: Betty McKnight Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Blackwell	Contact Phone: 575-525-6180/575-	Contact E-mail: michelleb@donaanacounty.org
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: 190 County Line Road Chaparral, NM 88081	Latitude: 32.006673	Longitude: -106.378645
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Legislative Language: to plan, design, install and/or construct improvements to the building, land improvements and to purchase equipment and furniture for the Betty McKnight Center in Chaparral in Doña Ana County

Scope of Work: To plan, design, purchase, install and/or construct improvements at Betty McKnight Center in Chaparral in Doña Ana County. DAC will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	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

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** Medium **Class:** **Renovate/Repair**

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:
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
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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: Dona Ana County has procurement procedures that meet State standards and will utilize a project manager to keep the project on task

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

Explanation:

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

Explanation: 200+ residents are in the community and surrounding area; many receive senior meals and use the facility for enrichment activities

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Chichiltah Senior Center Building Addition	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Brenda James, Acting Supervisor	Contact Phone: 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 in Chichiltah chapter of the Navajo Nation in McKinley county		
Scope of Work:	To design, construct and equip a 60'x60' SQ. Feet new wood frame addition to the Chichiltah Senior Center which will serve 100 elderly. The addition will include a library/computer station, large meeting room, arts & craft/sewing room and, to create adequate space for exercise using treadmills and other wellness equipment. The current facility blueprint includes the building addition should funding become available. Phase I of the project included acquiring land, archaeological and environmental studies. Phase II consist the construction of the center. Phase III will consist of the construction of the Senior Center Addition and the purchase of equipment. The equipment will include elderly wellness equipment, chairs, computer stations with desktop computers and accessories. The Navajo Division of Aging & 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. Navajo Division of Aging & Long Term Care Support will own and maintain equipment. The Chichiltah Chapter owns and maintains the building and the Navajo Division of Aging & Long Term Care Support operates the Senior Center. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	659,000	Yes	659,000	659,000	2010	
LFUNDS	15,000	Yes	15,000	15,000	2017	Chapter Funds
CAP	10,000	Yes	10,000		2019	IGA Signed
ALTSD	700,000	Yes				
IA	200,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	1,584,000		684,000	674,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	Yes	6,000	0	0	0	0	0	6,000
Acquisition	N/A	0	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/Vehicles	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 Yet Funded		805,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This is not a regional project.

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

Explanation: The Senior Center will hold monthly meetings with Navajo Nation CPMD, Chapter & Navajo Area Agency on Aging to keep the project on task.

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

Explanation: Pernament long term employment for local Chichiltah senior center staff and managment. 4-10 temporary employment. A total of 5-10 Professional and certified service providers.

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

Explanation: Chichiltah Senior Center serves 175 older community members from the Chichiltah and Manuelito Chapters.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Senior Center is being upgraded to provide 100% comprehensive services to the elderly on a daily basis. The center is being expanded to meet Office of Environmental Health Standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Chichiltah Senior Center Garage/Storage Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Brenda James, Acting Supervisor

Contact Phone: 505-713-0462

Contact E-mail: brendajames@navajo-nsn.gov

Total project cost: 99,500

Proposed project start date: July 2021

Project Location: 901C Jones Ranch Road Vanderwagen, NM 87326

Latitude: 35.2913964 **Longitude:** -108.90647

Legislative Language: to purchase, construct and install a portable garage building with storage in Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to purchase, construct and install a portable garage building with storage space for the Senior Center Van. The building will be a metal, prefab, two-vehicle garage with storage; 30'x30'x12' with building foundation & installation cost and, utility hook-up. The garage will be located on legally withdrawn land for senior center with completed archaeological and environmental assessments (Phase I). Phase II will include the purchase and the installation of the garage/storage building. The garage will provide for a secure parking for two (2) senior 15-passenger vans. The storage will provide space for supplies, material, and equipment. The NN Division of Aging & 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 building will be owned and maintained by Chichiltah Chapter and the NN Division of Aging & Long Term Care Support will operate the building. The Navajo 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	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	6,000	0	0	0	0	0	6,000
Acquisition	Yes	0	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	0
Construction	No	2,000	87,000	0	0	0	0	89,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		12,500	87,000	0	0	0	0	99,500
Amount Not Yet Funded		87,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Reduce, eliminate the risk of vandalism & theft, winter vehicle maintenance. Storage space is not available at the present time, creating unsafe congested space inside the facility.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Navajo Nation	Chichiltah Chapter - Navajo Nation	NN Division of Aging & Long Term Care Support
		Own Land:
		Chichiltah Chapter - Navajo Nation
		Own Asset:
		Chichiltah Chapter - Navajo Nation
		Own Asset:
		Chichiltah Chapter - Navajo Nation
Lease/operating agreement in place?		
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 clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation: This is not a regional project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Chichiltah Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation: The project will not create jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Two vehicle garage provide a safe, secure facility to park the van at all times.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The Older American Act of 1965 Standards. The Office of Environmental Health standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Chichiltah Senior Ctr Outdoor Patio/Cooking Area

Type/Subtype: Facilities - Senior Facilities

Contact Name: Brenda James, Acting Supervisor

Contact Phone: 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 equip a new outdoor patio for the Chichiltah senior center in Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: To design, construct and equip a 24'x40' outdoor patio with metal frame roofing and 46' siding which meet ADA, Office of Environmental Health and the Older Americans Act. Equipment will include an outdoor grill and appropriate food prep counters, outdoor furniture, and tables. The project will include installation and utility hook-up costs which meet outdoor weather conditions for senior citizens to have social, cultural, and wellness activities in a conducive, supportive environment. NN Division of Aging & 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 Chichiltah will own and maintain the patio. NN Division of Aging & Long Term Care Support will operate the building and patio. The Navajo 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	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	Yes	6,000	0	0	0	0	0	6,000
Acquisition	Yes	0	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/Vehicles	No	0	11,000	0	0	0	0	11,000
TOTAL		11,000	76,000	0	0	0	0	87,000
Amount Not Yet Funded		76,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	10,000	12,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 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 agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: Chichiltah Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NM CPMS.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will serve 175 Senior Citizens in the community of Chichiltah Chapter and Manuelito Chapters

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will be built to Indian Health Services - Office of Environmental Health standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: ChiChiltah Senior Center New Greenhouse

Type/Subtype: Facilities - Senior Facilities

Contact Name: Brenda James, Acting Supervisor

Contact Phone: 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 Chichiltah senior center in Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design and construct a 24'x12' fiberglass greenhouse for elderly planting activities. The Chapter has secured the land withdrawal, archaeological and environmental studies. The Chapter will collaborate with Navajo Nation Capital Project Management Department to plan, design and construct the new senior citizen greenhouse. The bid and award will be completed by Navajo Nation Division of Aging & Long Term Care Support. Navajo Nation Division of Aging & Long Term Care Support will own and operate the greenhouse. Navajo 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	10,000	No				
CAP	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	20,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Yet Funded		10,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

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 Asset:

Navajo Nation

Chichiltah Senior Center

Chichiltah Senior Center

Chichiltah Chapter

Chichiltah Senior Center

Chichiltah Senior Center

Lease/operating agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: NN Division of Aging & Long Term Care Support will hold a monthly meeting with Navajo Capital Projects Management Department to keep the project on task.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 100 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Chichiltah Senior Center New Walking Trail

Type/Subtype: Facilities - Senior Facilities

Contact Name: Brenda James, Acting Supervisor

Contact Phone: 505-713-0462

Contact E-mail: brendajames@navajo-nsn.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 Chichiltah senior center in Chichiltah chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct a walking trail within the Chichiltah Chapter compound (0.38 miles) where the Chichiltah Senior Center is located. The proposed trail project entails the planning and design of a walking trail to improve the health of the seniors. The trail will be 0.38 miles and will be constructed of ADA compliant material. Phase I funding is the environmental studies, the planning, and design, Phase II funding will be for construction. The trail will be within the Chichiltah Chapter Tract and will own, and maintained by Chichiltah Chapter. The Fiscal Agent for the project will be Navajo Nation.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	252,000	0	0	0	0	254,000
Amount Not Yet Funded		252,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	52,000	Yes	Yes	No	No	Yes	12
2	200,000	No	No	Yes	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	252,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

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 Asset:

Navajo Nation

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Chichiltah Chapter

Lease/operating agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: The Senior Center will hold monthly meetings with Navajo Nation CPMD, Chapter & NN Div. of Aging & Long Term Care Support to keep the project on task.

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

Explanation:

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

Explanation: Chichiltah Senior Center serves 175 older community members from the Chichiltah and Manuelito Chapters.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The trail will be used to improve the elder health and improve their lifestyle.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair				
Project Title:	2165Whispering Pines Senior Meal Site Improvements			Type/Subtype:	Facilities - Senior Facilities				
Contact Name:	Paul Salcido			Contact Phone:	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:	to plan, design and construct improvements and renovations to the Whispering Pines Senior Meal Site, including resurfacing and correcting drainage problems with the existing parking lot and kitchen improvements to meet ADA compliance and eliminate safety issues, also adding a shade and weather shield patio and integrated room partition in Bernalillo County, NM.								
Scope of Work:	Scope of Work: Phase 1 Grade and resurface parking lot to meet ADA compliance and address drainage and safety issues. Phase 2 Includes plan, design, renovate, and expand the kitchen to meet code compliance findings and address remaining ADA findings and facility improvements to address programming needs with 400 sq ft shade and weather shield patio and integrated partitions. The Whispering Pines Senior Center is the most rural of all Senior Facilities in Bernalillo County and provides services to isolated seniors with limited access to meals and programming. The facility is located on top the Monzano Mountains and the site has been sited for not having the steam serving table located in an area where clients do not have direct access to food. The kitchen needs expansion to provide for the serving table eliminating direct access by clients and also needs improvements to the floor, cabinets and counter top areas. The parking lot has major cracks and potholes that pose tripping hazards, and the parking lot drains toward the front entrance forming puddles that freeze in the winter creating a slippery surface at the front entrance, also adding a shade and weather shield patio and integrated room partition.								

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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.)	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	No	0	20,000	0	0	0	0	20,000
TOTAL		370,000	197,891	0	0	0	0	567,891
Amount Not Yet Funded		197,891						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	9,492	9,691	9,691	10,103	10,315	49,291
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	City of Albuquerque	Bernalillo County	Bernalillo County	Bernalillo County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(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: A Project Manager and a Procurement Officer will oversee the Project and will update CPMS .

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

Explanation:

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

Explanation: The Senior Meal Site benefits 25-30 participants daily who live in a remote and under served area of Bernalillo County. Bernalillo County's Population is 679,121

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Project includes correction of non-emergency ADA deficiencies. Health Code Violation was issued on 2/5/16 regarding location of steam table, with no kitchen space to relocate equipment.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: ADA Compliance	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Anna Bransford	Contact Phone: 505-992-9838	Contact E-mail: abransford@santafecountynm.gov
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Total project cost: 178,000	Proposed project start date: 2021
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Project Location: 354 Juan Medina Road Chimayo, NM 87522	Latitude: 105°5526.9	Longitude: 35°5919.59
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Legislative Language: To plan, design, and construct ADA compliance projects for the Chimayo-Benny Chavez Senior Center in Chimayo NM, Santa Fe County.

Scope of Work: Based on a completed study, Santa Fe County will address ADA issues identified in a recently received report. These include installing new handrails at the exterior ramps and stair, drinking fountains, restroom grab bars, signage, toilet seat cover dispenser, lever door handles, sink base cabinet, and an automatic door opener. On all of its capital projects, the County incorporates standard procedures for critical path project scheduling and project budget cost controls.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	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
TOTAL		0	178,000	0	0	0	0	178,000
Amount Not Yet Funded		178,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	23,901,100	2,509,615	2,635,095	2,766,849	2,905,191	34,717,850
Annual Operating Revenues	2,390,110	2,509,615	2,635,095	2,766,849	2,905,191	13,206,860

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: Santa Fe County will assign a project manager to oversee the project to ensure timely construction and completion within budget.

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

Explanation:

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

Explanation: Although the senior center predominately serves seniors over 60+ in the area, other members of the community are welcome to attend.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will resolve safety hazards identified in the Santa Fe County ADA Transition Plan.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Church Rock Senior Ctr HVAC System Improvements

Type/Subtype: Facilities - Senior Facilities

Contact Name: Gilbert Shirley

Contact Phone: 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 Church Rock chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and install improvements to the Heating, Ventilation, and Air Condition system for the Church Rock Senior Center facility, Church Rock Chapter, McKinley County. Church Rock Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the improvements to the HVAC. Improvements will include improving the filter system due to the COVID-19 pandemic. Church Rock Chapter owns and maintains the Senior Citizen building, Navajo Division of Aging and Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	10,000	0	0	0	0	10,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Yet Funded		10,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,450	76,450	76,450	76,450	76,450	382,250
Annual Operating Revenues	0	0	0	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?

Yes

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Church Rock

NN Division of Aging &
Long Term Care Support

Church Rock

Church Rock

Church Rock

Lease/operating agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional Project.

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

Explanation: NN Division of Aging & Long Term Care Support will work Navajo Nation Capital Projects Management Department to keep the project on task.

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

Explanation:

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

Explanation: The project will benefit 80 Church Rock Seniors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The improvements to the HCAV will ensure the safety and health of the senior citizens of the community. Ventilation is very importation due to the COVID-19 pandemic.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Church Rock Senior Ctr New Outdoor Kitchen/Patio

Type/Subtype: Facilities - Senior Facilities

Contact Name: Gilbert Shirley

Contact Phone: 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 the Church Rock senior center in the Church Rock chapter of the Navajo Nation in McKinley county

Scope of Work: To design, construct, and equip a 12' X 14' outdoor kitchen/patio with cedarwood frame a metal roofing. Which meets ADA, the office of Environmental Health, and the Older American Act. Equipment will include an outdoor grill/griddle and appropriate food prep counter and hot and cold water faucet. The project will include installation and utility hook-up costs that meet outdoor weather conditions. For senior citizens to have social/cultural/and wellness activities, in a conducive supportive environment. NN Division of Aging & Long Care Support will follow the Navajo Nation and State New Mexico procurement laws. The purchase will bid out to vendors and then vendors will be selected. Churchrock will own and maintain the kitchen/patio. NN Division of Aging & Long Care Support will operate the building kitchen/patio. The Navajo 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:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	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	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/Vehicles	No	0	11,000	0	0	0	0	11,000
TOTAL		0	86,000	0	0	0	0	86,000
Amount Not Yet Funded		86,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: No other funding available

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Entities who will assume the following responsibilities for this 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 agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: Church Rock Senior Center will hold monthly meetings with Chapter, NN Division of Aging & Long Term Care Support to keep the project on task. Monthly reports will be entered on NM CPMS.

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

Explanation:

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

Explanation: The project will serve 60 Senior Citizens in the community

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will be built to Indian Health Services - Office of Environmental Health standards.

Infrastructure Capital Improvement Plan FY 2022-2026

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/Surface Water Control

Contact Name: Gilbert Shirley

Contact Phone: 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, NM 87311

Latitude: 35.533313 **Longitude:** -108.597442

Legislative Language: to plan, design and construct a water runoff control for the senior center in Church Rock chapter of the Navajo Nation in McKinley county

Scope of Work: The project will be to collect the runoff water from the senior center building and paving and safely drain it to avoid erosion of sand parking area and retaining wall. There is no water runoff diversion plan now and the retaining wall is being eroded and will eventually cause building, parking lot, water line, sewer drainage, natural gas line and electric utility pole safety issues. The sandy soil is already beginning to erode and creating deep cuts/gullies on the north side of the senior center parking lot. The project will following the Navajo Nation and State of New Mexico procurement laws. The project will be bid out to contractors and then a contractor will be selected. The Church Rock Chapter owns the senior citizen center, Navajo Division of Aging and Long Term Care Support will operate the center through an MOU, and the Navajo 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	400,000	Yes				
CAP	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	550,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,450	76,450	76,450	76,450	76,450	382,250
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 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 agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: The Navajo Nation Capital Project Management Department will monitor and provide technical assistance.

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

Explanation:

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

Explanation: Church Rock Community elders and customers of the Senior Center. 60+ elders.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate a risk to the building, parking lot, water line, sewer, drainage, natural gas line and electric utility pole by addressing the drainage problem.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Security-Fire Alarm System

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Donald Jaramillo

Contact Phone: 505-658-6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 10,100

Proposed project start date: January 2022

Project Location: 550 Jurassic Court Grants, NM 87020

Latitude:

Longitude:

Legislative Language: To purchase, install, equip a alarm system at the Cibola Senior Center in Grants, Cibola County, New Mexico.

Scope of Work: Install and equip a adequate alarm system at the Cibola Senior Center in Grants, New Mexico, in order to help protect the public facility that services senior residents from throughout out Cibola County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	10,100	0	0	0	0	10,100
TOTAL		0	10,100	0	0	0	0	10,100
Amount Not Yet Funded		10,100						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,100	No	No	No	Yes	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	10,100						

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

Explanation if not:

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

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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

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 in place?

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Cibola Senior residents not only services senior residents who reside in the City of Grants, the facility also serves seniors from through out Cibola County.

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

Explanation: Oversight by City's public works director.

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

Explanation:

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

Explanation: The Cibola Senior residents not only services senior residents who reside in the City of Grants, the facility also serves seniors from through out Cibola County.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment-Range/Griddle Stove	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Donald Jaramillo	Contact Phone: 505-658-6506	Contact E-mail: projects@grantsnm.gov
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Total project cost: 25,000	Proposed project start date: January 2022
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Project Location: 500 Jurassic Court Grants, NM 87020	Latitude: 35.1235 N	Longitude: 107.8344 W
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Legislative Language: To purchase and equip kitchen equipment for the Cibola Senior Center in Grants, NM, Cibola County.

Scope of Work: To purchase, replace and equip a 20-plus year old griddle/range stove with a new Bakers Pride 8 Burner 60" Range.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	25,000	0	0	0	0	25,000
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	845,000	845,000	845,000	845,000	845,000	4,225,000
Annual Operating Revenues	845,000	845,000	845,000	845,000	845,000	4,225,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Yes. The current items require additional maintenance on a regular basis to keep them operating properly. Little maintenance, if any, will be required on the replacement items.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	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 in place?					
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? 16 years or

(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 Cibola Senior Center serves residents throughout Cibola County, including villages outside the City of Grants limits such as Milan, San Fidel, Cubero, San Rafael, and Bluewater Village.

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

Explanation: The center's director will ensure the correct equipment is purchase and properly installed.

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

Explanation:

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

Explanation: The Cibola Senior Center provides services for residents throughout Cibola County, including outside the city limits. On average, approximately 200-250 senior citizens daily, Mon-Fri.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

Replace Existing

Project Title: Flooring Replacement - Carpet

Type/Subtype: Facilities - Senior Facilities

Contact Name: Donald Jaramillo

Contact Phone: 505-658-6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 100,000

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 replace existing 20-plus-year-old carpet at the Cibola Senior Center owned and managed by the City of Grants, NM in Cibola County.

Scope of Work: To replace existing carpet at the Cibola Senior Center - 150 ft. x 105 ft. Rooms carpet to be replaced are the Exercise Room, Pool Room, Fitness Room, and three administrative offices. Other types of flooring is also an option. Procurement: The city will get three bids and award to qualified vendor for the least amount.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	845,000	845,000	845,000	845,000	845,000	4,225,000
Annual Operating Revenues	845,000	845,000	845,000	845,000	845,000	4,225,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: Medium Class: Replace 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:
City of Grants	City of Grants	City of Grants	City of Grants	City of Grants	City of Grants

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Cibola Senior Center serves residents throughout Cibola County, including villages outside the City of Grants limits such as Milan, San Fidel, Cubero, San Rafael, and Bluewater Village.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: Donald Jaramillo, City of Grants special projects coordinator, and Dorie Sandoval, director of the Cibola Senior Center.

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

Explanation:

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

Explanation: Cibola County government does not have a senior center. Therefore, many of its aging residents utilize Grants' senior center programs. On average, nearly 200-25 senior citizens daily.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Title: Resident Lounge Room

Type/Subtype: Other - Other

Contact Name: Donald Jaramillo

Contact Phone: 505-658-6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 75,000

Proposed project start date: January 2022

Project Location: 550 Jurassic Court Grants, NM 87020

Latitude: **Longitude:**

Legislative Language: To plant, design, renovate, construct and equip a section of the existing Cibola Senior Center for a Resident Lounge Room for senior citizen residents in Grants, NM, Cibola County.

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

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				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	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 in place?

Yes	Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation: In addition to City of Grants senior residents, the Cibola Senior Center serves senior residents who reside throughout Cibola County.

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

Explanation: City staff will assure a successful project by regular quality oversight.

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

Explanation:

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

Explanation: In addition to City of Grants senior residents, the Cibola Senior Center serves senior residents who reside throughout Cibola County.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The resident will provide an adequate and safe environment for senior resident social activity, an important part of mental health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

Project Title: Exercise Equipment - Multiple Commercial Bikes

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Donald Jaramillo

Contact Phone: 505-658-6506

Contact E-mail: projects@grantsnm.gov

Total project cost: 10,100

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, equip, and install exercise equipment for the City of Grants' Cibola Senior Center in Grants NM, Cibola County.

Scope of Work: To purchase, equip, and install exercise equipment at the senior center that do not qualify for 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	10,100	0	0	0	0	10,100
TOTAL		0	10,100	0	0	0	0	10,100
Amount Not Yet Funded		10,100						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: N/A

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	845,000	845,000	845,000	845,000	845,000	4,225,000
Annual Operating Revenues	845,000	845,000	845,000	845,000	845,000	4,225,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: Medium

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 Asset:

City of Grants

City of Grants

City of Grants

City of Grants

City of Grants

City of Grants

Lease/operating agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The Cibola County government does not have a senior center, therefore, many of its aging residents utilize programs at the City of Grants' Cibola Senior Center for meals, transportation exercise, etc.

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

Explanation: The Cibola Senior Center's director will provide oversight in ensuring the correct equipment is purchased and and is property installed.

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

Explanation:

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

Explanation: The Cibola County government does not have a senior center, therefore, approximately 250 residents on a daily average utilize programs at the City of Grants' Cibola.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Building Renovations- Kitchen

Type/Subtype: Facilities - Senior Facilities

Contact Name: Neil Segotta

Contact Phone: 5754451234

Contact E-mail: n.segotta@colfaxseniors.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 **Longitude:** 104d 54'48

Legislative Language: To plan, design, construct, furnish and equip a renovation of the Cimarron Senior Center kitchen in Cimarron, NM, Colfax County.

Scope of Work: Plan, design and construct renovations to the kitchen of the Cimarron Senior Center that would include the purchase and installation of equipment. Equipment included would be installation of walk-in freezer and walk-in- cooler. Renovation includes the expanding of the kitchen by eliminating walls to storage area. Project will follow fiscal agent procurement policies, let for bid.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	90,000	0	0	0	0	90,000
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: O & M is provided by Colfax County

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	Renovation would include addition of walk-in cooler/freezer eliminating 4 standing coolers/freezers. More efficient operation and would provide a larger, less confined work space.		
Entities who will assume the following responsibilities for this 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

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: A licensed design professional would be retained to complete plans and oversee construction.

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

Explanation:

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

Explanation: The center currently serves approximately 4,000 congregate meals a year along with an additional 2,500

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Furnishings/IT Infrastructure

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Neil Segotta

Contact Phone: 5754451234

Contact E-mail: n.segotta@colfaxseniors.com

Total project cost: 15,000

Proposed project start date: July 2021

Project Location: 449 East 9th Cimarron, NM 87714

Latitude: 36.3041

Longitude: 104.5448

Legislative Language: To purchase and refurnish and update aging IT infrastructure for the Cimarron Senior Citizen Center, Cimarron NM in Colfax County.

Scope of Work: Existing furnishings are currently 10+ years old and need replacing due to daily use and wear. IT infrastructure needs replacing to accommodate the changing IT climate and accommodate our clients.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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 Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: Budgeting will be complete if project is funded.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 Asset:

Colfax County

Colfax County

Colfax County Senior
Citizens, Inc.

Village of Cimarron

Colfax County

Village of Cimarron

Lease/operating agreement in place?

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

(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:

(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 access electronic media.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Aztec Senior Center HVAC Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Kathy Lamb	Contact Phone: 505-334-7653	Contact E-mail: klamb@aztecnm.gov
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Total project cost: 150,000	Proposed project start date: 09/01/2021
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Project Location: 101 S Park Ave Aztec, NM 87410	Latitude: 36.822327	Longitude: -107.996825
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Legislative Language: To construct and replace existing HVAC systems for the City of Aztec Senior Center, Aztec NM, San Juan County

Scope of Work: Replace existing HVAC system at the Aztec Senior Center to include new roof units, programmable thermostats, replace aged duct work, and electrical upgrades as may be required under existing code. The facility was constructed in the 1980s, primary roof units were replaced in 1997, and smaller units for individual rooms have been replaced as necessary. Proposals for construction and equipment 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	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						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	245,000	252,350	259,921	267,718	275,750	1,300,739
Annual Operating Revenues	11,200	11,200	11,200	11,200	11,200	56,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	New HVAC system will be more energy efficient reducing utility costs and maintenance costs, estimate \$2,000 to \$5,000 depending on energy costs.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or more
- (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? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: San Juan County, unincorporated areas, surrounding the City of Aztec municipal limits.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: General Services Director would provide oversight. Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: The Aztec Senior Center annual participation is 31,200 individuals including home meals
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Inadequate heating and cooling systems contribute to an unhealthy environment for senior citizens, volunteers, and staff.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Flooring Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Kathy Lamb	Contact Phone: 505-334-7653	Contact E-mail: klamb@aztecnm.gov
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Total project cost: 40,000	Proposed project start date: 09/01/2021
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Project Location: 101 S Park Ave Aztec, NM 87410	Latitude: 36.822327	Longitude: -107.998682
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Legislative Language: To design and construct (install) new flooring for the Aztec Senior Center in Aztec NM San Juan County

Scope of Work: Design and construct including installation of new flooring in the main room and card room, including bathrooms, of Aztec Senior Center in Aztec NM San Juan County. New flooring will be designed to meet the specific requirements of each area 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	245,000	252,350	259,921	267,718	275,750	1,300,739
Annual Operating Revenues	11,200	11,200	11,200	11,200	11,200	56,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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:
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
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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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: San Juan County, unincorporated areas, surrounding the City of Aztec municipal limits.

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

Explanation: General Services Director would provide provide oversight. Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

Explanation:

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

Explanation: Senior Center annual participation is 31,200

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Elimination of uneven & damaged floor surfaces which may create trip hazards with mobility concerns.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Kitchen Renovations	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Kathy Lamb	Contact Phone: 505-334-7653	Contact E-mail: klamb@aztecnm.gov
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Total project cost: 125,000	Proposed project start date: 10/01/2021
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Project Location: 101 S Park Ave Aztec, NM 87410	Latitude: 36.822327	Longitude: -107.998682
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Legislative Language: To design, construct and equip the senior center kitchen renovations at the Aztec Senior Center in Aztec New Mexico, San Juan County

Scope of Work: Expansion of kitchen area into outdoor loading dock which is not utilized. The wash station will be relocated to expanded area including plumbing, electric wiring, sinks, garbage disposal and shelving. Flooring in kitchen will be replaced with surfaces suitable to usage of area. All cabinets and counters will be replaced. In accordance with the State of New Mexico Procurement Code, purchases will include professional services contract for architect and bid for renovations.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	115,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: No change in operating costs anticipated

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: San Juan County, unincorporated areas, surrounding the City of Aztec municipal limits.

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

Explanation: General Services Director would provide provide oversight. Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

Explanation:

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

Explanation: Annual population served by Senior Center is 31,000

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Kitchen Ramp Renovation	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Kathy Lamb	Contact Phone: 505-334-7653	Contact E-mail: klamb@aztecnm.gov
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Total project cost: 35,000	Proposed project start date: 10/01/2021
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Project Location: 101 S Park Ave AZTEC, NM 87410	Latitude: 36.822327	Longitude: -107.998682
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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 area at the Aztec Senior Center. Ramp design will meet current ADA and bulk item delivery requirements and include surface texture or treatments to minimize slippery surfaces due to inclement weather. In accordance with the State of New Mexico Procurement Code, city policies and procedures, construction services will be procured as an informal bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	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	0
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: No changes to operating costs anticipated.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:** No change in operating costs in anticipated.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: San Juan County, unincorporated areas, surrounding the City of Aztec municipal limits.

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

Explanation: General Services Director would provide provide oversight. Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

Explanation:

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

Explanation: Annual senior population served is approximately 31,000.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The existing ramp is dangerous for vendors, senior center staff and City maintenance staff.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Exterior Alcove Remodel	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Kathy Lamb	Contact Phone: 505-334-7653	Contact E-mail: klamb@aztecnm.gov
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Total project cost: 55,000	Proposed project start date: 10/01/2021
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Project Location: 101 S Park Ave Aztec, NM 87410	Latitude: 36.822327	Longitude: -107.998682
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Legislative Language: To plan, design and construct ceiling areas in the alcoves at the various entrances for the City of Aztec Senior Center, Aztec, New Mexico, in San Juan County.

Scope of Work: Project consists of finishing the ceiling areas in the alcoves around various entrances of the Senior Center. These alcoves were completed using ceiling tiles on a drop ceiling frame. Because the ceiling tiles are not weather proof many of them have deteriorated and fallen down leaving the underside of the roof and the utilities in these areas exposed to weather. The ceiling tiles and drop ceiling frame need to be replaced with proper soffit construction techniques and materials. Design and construction services will be procured in accordance with the State of New Mexico Procurement Code and city policies and procedures.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	45,000	0	0	0	0	45,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: No change in operating costs anticipated.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: No change in operating costs anticipated.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	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
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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? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: San Juan County, unincorporated areas, surrounding the City of Aztec municipal limits.

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

Explanation: General Services Director would provide oversight. Finance Department is responsible for procurement and fiscal management of project. Finance Director is CPO.

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

Explanation:

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

Explanation: Annual senior population served is approximately 31,000.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: New Regional Senior Center	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Kimberly Ross	Contact Phone: 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 furnish a new regional senior center in Gallup in McKinley County.		
Scope of Work:	To plan out a new location for a regional center, including all clearances and studies, and then acquire the land needed. Second, to design the building, use, and internal furnishing and equipment including kitchen, recreation, and other facilities consistent with other modern Senior Centers in the State. The building will be 26,777 gross sq. ft. steel structure with metal stud framing and EIFS/metal panel exterior. The interior spaces include a lobby/reception area, multi-purpose gymnasium, kitchen, dining room with a 220 seat capacity, 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.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	N/A	0	0	0	0	0	0	0
Acquisition	No	0	219,086	0	0	0	0	219,086
Archaeological Studies	No	0	265,116	0	0	0	0	265,116
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/Vehicles	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 Not Yet Funded		11,606,713						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	685,319	Yes	No	No	No	Yes	12
2	800,000	No	Yes	No	No	Yes	12
3	9,843,394	No	No	Yes	No	No	6
4	200,000	No	No	No	Yes	No	6
5	114,000	No	No	No	Yes	No	3
TOTAL	11,642,713						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	374,404	374,404	374,404	374,404	374,404	1,872,020
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation: While a new facility will be energy efficient in terms of utility costs and OM&R it will save annual costs, but it will be larger and serve more citizens, which may increase personnel and other costs.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: All of age Gallup residents and surrounding residents from Navajo and rural communities.

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

Explanation: City Public Works Director will ensure timely construction and completion of the project on budget, as well as hired construction management firm.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Senior Shuttle Buses	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Kimberly Ross	Contact Phone: 5057224740	Contact E-mail: ktoledo@gallupnm.gov
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 607 North 4th Street Gallup, NM 87301	Latitude: 35.532496	Longitude: -108.748309
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Legislative Language: To purchase and equip senior shuttle buses with ADA accessible lifts and features for the Gallup Senior Center in Gallup, NM in McKinley County.

Scope of Work: To purchase and equip 2 Micro Bird G5 Shuttle Bus with handicapped lifts. Current buses have or will have over 100,000 miles and need to be replaced. These buses will be procured as outlined by the Aging & Long Term Services Department in compliance with all applicable procurement regulations.

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				
CAP	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Modern buses will need less repairs and be better on gas.

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Based on quoted price and delivery contract.

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

Explanation:

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

Explanation: This project will benefit all senior citizens/day that utilize the Gallup Senior Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

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

Total project cost: 15,000

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 applicable procurement regulations.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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 Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 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 Asset:
City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup	City of Gallup

Lease/operating agreement in place?

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: City of Gallup will provide oversight for purchase of equipment.

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

Explanation:

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

Explanation: This project will benefit Senior citizens that utilize the Gallup Senior Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Kitchen HVAC System

Type/Subtype: Facilities - Senior Facilities

Contact Name: Kimberly Ross

Contact Phone: 5057224740

Contact E-mail: ktoledo@gallupnm.gov

Total project cost: 16,000

Proposed project start date:

Project Location: 607 N. 4th Street Gallup, NM 87301

Latitude: 35.532496 **Longitude:** -1083748309

Legislative Language: To purchase an HVAC system and any additional plumbing and electrical features for kitchen in the Gallup Senior Center in Gallup, NM in McKinley County.

Scope of Work: To purchase an HVAC system and any additional plumbing and electrical features/equipment for kitchen in the Gallup Senior Center. Currently the kitchen is being cooled using swamp coolers (2) which cause condensation on the units and leaks onto the roof of the center. This standing water then leaks through seams in roof which has caused damage to ceiling tiles within building. This HVAC system will be procured as outlined by the Aging & Long-Term Services Department in compliance with all applicable procurement regulations.

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				
NONE	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	N/A	0	16,000	0	0	0	0	16,000
TOTAL		0	16,000	0	0	0	0	16,000
Amount Not Yet Funded		16,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Refrigerated air is more efficient than swamp coolers especially in a commercial kitchen. New equipment will need less repairs, and will have less utility expenses/costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Gallup

City of Gallup Senior
Program

City of Gallup Senior
Program

City of Gallup

City of Gallup Senior
Program

Lease/operating agreement in place?

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 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: Based on quoted price and delivery contract.

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

Explanation:

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

Explanation: This will benefit all senior citizens/day that utilize the Gallup Senior Center. The kitchen and cafeteria are better able to efficiently manage cool and hot air.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: East Mesa Center Multipurpose Room

Type/Subtype: Facilities - Senior Facilities

Contact Name: Azucena Saucedo

Contact Phone: 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 multipurpose room at East Mesa Multi-Generational Center for the Las Cruces Senior Programs in Las Cruces NM, Dona Ana County.

Scope of Work: To construct, equip, renovate and furnish multipurpose room at East Mesa Multi-Generational Center. Room will be used to expand the senior recreation program. An additional room will be added to the East Mesa center to accommodate a fitness/multi-purpose room approximately 2520 sq. ft. with frame construction to match the current building and will be located on the west side of the building. The room will include restrooms and shower facilities. Equipment will include a built in speaker/stereo system, storage cabinets, 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	170,000	0	0	0	0	170,000
Construction	No	0	0	1,335,199	0	0	0	1,335,199
Furnishing/Equipment/Vehicles	No	0	0	135,000	0	0	0	135,000
TOTAL		0	170,000	1,470,199	0	0	0	1,640,199
Amount Not Yet Funded		1,640,199						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	170,000	Yes	Yes	No	No	No	6
2	1,335,199	No	No	Yes	No	No	12
3	135,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,640,199						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,922,048	1,922,048	1,922,048	1,922,048	1,922,048	9,610,240
Annual Operating Revenues	0	0	0	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 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 agreement in place?

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 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: Public Works Department-Facilities Management Section will oversee construction with input from Senior Programs staff and City Purchasing Department.

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

Explanation:

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

Explanation: To provide approximately 4,160 hours to program participants 50+per year in the areas of health and social well-being. The facility as it stands has reached maximum capacity

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: East Mesa Center (Sage Cafe) Emergency Generator

Type/Subtype: Facilities - Senior Facilities

Contact Name: Azucena Saucedo

Contact Phone: 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 and equip a 300 KW emergency power generator at the East Mesa Multi-Generational Center for the Las Cruces Senior Programs in Las Cruces NM, Dona Ana County.

Scope of Work: Design, construct, furnish, build, purchase and install and equip a 300 KW Cummins Diesel emergency power generator at the East Mesa Multi-Generational Center (Sage Cafe). The generator will power life safety equipment such as emergency lights, maintain heating and cooling at the facility and help maintain normal operations of the facility in the event of a power outage. The Sage Café is considered a heating and cooling station and an emergency power generator is required to maintain proper temperatures at all times. The Sage Cafe is the only city operated facility considered a heating and cooling station on the east mesa of the city. Generator will be located on the West side of the facility. Installation of the generator to include all electrical, transfer switch to tie into the existing electrical, concrete pad, diesel fuel with an integral diesel tank. Generator to be enclosed with an enclosure of block-walls and gates.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	43,865	0	0	0	0	43,865
Furnishing/Equipment/Vehicles	No	0	206,135	0	0	0	0	206,135
TOTAL		0	250,000	0	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,922,048	1,922,048	1,922,048	1,922,048	1,922,048	9,610,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 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 agreement in place?

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 clientele? No

(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: Public Works Department-Facilities Section will oversee construction and installation through completion with input from Senior Programs staff and Purchasing Department.

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

Explanation:

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

Explanation: Benefits the citizens of Las Cruces during an emergency power outage by providing shelter.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Dining Room Floor	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Azucena Saucedo	Contact Phone: 575-528-3001	Contact E-mail: asaucedo@las-cruces.org	
Total project cost: 35,000	Proposed project start date: 7/2021		
Project Location: 304 W. Bell Las Cruces, NM 88005	Latitude: 32	Longitude: -106	
Legislative Language:	To test, remove, dispose, purchase and install flooring at Frank O'Brien Papen Center for City of Las Cruces NM, Dona Ana County		
Scope 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.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,922,048	1,922,048	1,922,048	1,922,048	1,922,048	9,610,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** **Replace 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:
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
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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: Public Work Department- Facilities Section will oversee the project with input from Senior Programs staff and Purchasing Department.

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

Explanation:

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

Explanation: Frank O'Brien Papen Center serves over 11,000 congregate meals per year. The facility is utilized by the senior population for social and recreational activities.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Purchase New Meal Site Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Josie Michelle Madrid	Contact Phone: 575-356-8576	Contact E-mail: csc@yucca.net
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Total project cost: 50,000	Proposed project start date: 07/01/2021
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Project Location: 1100 Community Way Portales, NM 88130	Latitude: 34.183747	Longitude: -103.345125
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Legislative Language: To purchase, install, and equip meal site equipment for the Community Service Center in Portales, NM in Roosevelt County.

Scope of Work: To purchase, install, and equip meal site equipment for the Community Services Center in Portales, NM in Roosevelt County. The CSC requires replacement of aging meal site equipment to provide meal site services to 150 area seniors five days a week, and 40 area seniors an additional two days a week. The equipment needing replaced includes freezers, refrigerators, ranges and hoods, coffee maker, prep-tables, dishwasher, altosham, hot and cold tables. The project will require approximately 12 months to complete. The project would use State Purchase Agreements or a bid process for procurement.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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:
City of Portales	City of Portales	Community Services Center	Community Services Center	City of Portales	Community Services Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation: The meal site serves 150 area seniors five days a week, and 40 area seniors an additional two days a week.

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

Explanation: The project is one phase so that it can be completed timely. The equipment purchased will be determined by available funds. Carla Weems CPO and Sammy Standefer City Manager.

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

Explanation:

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

Explanation: The project benefits approximately 150 seniors residing in Portales and Roosevelt County.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Transit Connect

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Janice Mortensen

Contact Phone: 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 Bernalillo, NM 87004

Latitude: 35.307945

Longitude: -106.584768

Legislative Language: To purchase and equip a handicap accessible vehicle for Community Service Center (Sandoval) to be used predominately for residents who reside in all areas north of Bernalillo up to Pena Blanca/Cochiti, Sandoval County.

Scope of Work: To purchase a handicap accessible vehicle with all ADA components to transport seniors for medicals, essentials needs shopping and recreational activities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	41,676	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	41,676		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

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 the 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

Sandoval County

Sandoval County

Sandoval County

Lease/operating agreement in place?

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

(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: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicle.

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

Explanation:

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

Explanation: All handicap seniors will benefit from vehicle purchase from Pena Blanca/Cochiti to transport to med. appointments, Congregate setting, shopping & recreational. 98 registered in area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Renee Montes	Contact Phone: 575-849-5111	Contact E-mail: rmontes@lincolncountynm.gov
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Total project cost: 75,000	Proposed project start date: July 2021
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Project Location: 451 Main Corona, NM 88318	Latitude: 34.247961	Longitude: -105.595366
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Legislative Language: To construct, renovate and repair improvements to Corona Senior Center, Corona, NM in Lincoln County.

Scope of Work: Construct renovations and repairs to existing senior center in Corona. Renovations to include HVAC system, bathroom update fixtures, flooring, lighting, window replacement and painting interior and exterior. Will follow all policies and procedures and comply with 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	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	0	0	0	220,000
Annual Operating Revenues	110,000	110,000	0	0	0	220,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	The renovations and repairs would lower utility costs. The installation of HVAC and restroom updates would help maintain temperature and water usage.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (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:** County finance, procurement, senior center director and manager would ensure all steps of the project are timely and on budget
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The senior residents in and around the Corona area would all benefit from this project. approximately 87 persons.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:** The project would eliminate the risk of health and safety of the seniors and staff who attend the Corona center

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Vehicles

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Janice Mortensen

Contact Phone: 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 Senior Center for Sandoval County.

Scope of Work: Purchase and equip 2 vehicles (Car/Van) for senior clients predominantly in and around the Corrales NM to include a van fully equipped for handicap.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	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	0	61,839	0	0	0	0	61,839	
TOTAL		0	61,839	0	0	0	0	61,839	
Amount Not Yet Funded		61,839							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	188,370	194,021	199,842	205,837	226,420	1,014,490
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

Explanation:

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicles.

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

Explanation:

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

Explanation: Vehicles will benefit all seniors currently registered 588 in service area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Corrales Senior Center Flooring	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcounty.com
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Total project cost: 30,000	Proposed project start date: July 2021
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Project Location: 4324 A Corrales Rd. Corrales, NM 87048	Latitude: 35.1321936	Longitude: -106-365717
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Legislative Language: To replace, purchase and install flooring at the Corrales Senior Center in Corrales NM, Sandoval County.

Scope of Work: To replace, purchase and install the 3000 sq feet of VCT tile/carpet throughout the facility. Current flooring is lifting in areas causing trip hazards for seniors attending the senior center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	188,370	194,022	199,842	205,837	226,420	1,014,492
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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:
Sandoval County	Village of Corrales	Sandoval County Senior Program	Village of Corrales	Village of Corrales	Village of Corrales

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(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: The Sandoval County will request proposals, contract, oversee installation to ensure project is completed timely, as it is a safety precaution

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

Explanation:

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

Explanation: Project will benefit seniors currently registered 588 in service area 588 along with community members whom utilize the building.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Coyote Canyon Chapter/Senior Citizen Parking Lot	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Everette Jole	Contact Phone: 505-735-2611	Contact E-mail: eveeverettejole@navajo-nsn.gov
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Total project cost: 536,000	Proposed project start date: July 2021
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Project Location: 9 miles east of Hwy 491 on Route 9 Brimhall, NM 87310	Latitude: 35.4629	Longitude: -108.3708
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Legislative Language: to plan, design and construct a new Chapter/senior citizen's building parking lot in Coyote Canyon chapter of the Navajo Nation in McKinley county

Scope of Work: To design and construct a new parking lot for Coyote Canyon Chapter/Senior Center. The project will consist of putting asphalt on the existing parking lot (.69 ac) with curb/street lights. Phase I included acquiring the land, the archaeological and environmental studies (completed). Phase II will include the new design of existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; repaving the cleared area with new asphalt/aggregate of a proper grade to be determined by engineering firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by Coyote Canyon Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	N/A	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		32,000	504,000	0	0	0	0	536,000
Amount Not Yet Funded		504,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	1,000	1,000	1,000	1,000	4,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Does the project lower out-year operating costs?	No	Explanation:
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter	Navajo Nation	Coyote Canyon Chapter	Coyote Canyon Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation: The project is on the Coyote Canyon Chapter's ICIP (#13009) project ID 27082.

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

Explanation: Monthly meeting with Chapter, Senior Center, Navajo Nation Design & Engineering Services, and Capital Improvement Office to keep on task. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation: This project will maintain the current staff.

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

Explanation: The location of the project is within the land tract of the Coyote Canyon Chapter and will benefit all 1500 community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The public will have a safe parking space when they come to the Chapter House & Senior Center for gatherings/lunch. Majority of elderlies use a cane or are in wheelchairs.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 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 Center in Coyote NM in Rio Arriba County.

Scope of Work: Purchase and equip a new transportation vehicle for older persons for social services, meals programs, shopping and recreational activities. Such services will be accessible to eligible individuals who have no other means of transportation. 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	2,500	3,000	3,500	13,500
Annual Operating Revenues	2,000	2,500	2,500	3,000	3,500	13,500

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? Yes **Explanation:** A new transportation vehicle will alleviate high preventive maintenance cost that would otherwise be invested into existing transportation vehicles and high maintenance costs.

Entities who will assume the following responsibilities for this 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 agreement in place?

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 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: 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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Paving Project

Type/Subtype: Facilities - Senior Facilities

Contact Name: Matilda Larranaga

Contact Phone: 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 Senior Center for paving of parking area in Coyote NM, Rio Arriba County

Scope of Work: Plan, design, construct parking lot for Coyote Senior Center for paving of parking area would provide safe and passable area for all public, participants, visitors and deliveries. This is a rural area where heavy rains and snow cause some areas impassable. This project will be considered for RFP or the Bid process and comply 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:
CAP	23,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	23,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	1,500	0	0	0	0	1,500
Design (Engr./Arch.)	No	0	2,500	0	0	0	0	2,500
Construction	No	0	19,000	0	0	0	0	19,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	23,000	0	0	0	0	23,000
Amount Not Yet Funded		23,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250	300	350	350	350	1,600
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 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

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? No

(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: Paving project will be completed within 12 months and will provide safe passage way for seniors into the Coyote Center and to vehicles.

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

Explanation:

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

Explanation: Paving project ensures reliance of clear pathway into and out of the Coyote Senior Facility for approximately 20 senior participants and visitors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Crownpoint Senior Center Meal Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Bess Seschillie	Contact Phone: 505-786-2360	Contact E-mail: bseschillie@navajo-nsn.gov
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Total project cost: 50,000	Proposed project start date: July 2021
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Project Location: 5488 East Chaco Blvd. Crownpoint, NM 87313	Latitude: 35.682229	Longitude: -108.149837
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Legislative Language: to replace existing meals equipment in the Crownpoint senior center in Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: To replace existing equipment in the Crownpoint Senior Center, Crownpoint Chapter, McKinley County. The equipment will include a new functioning professional stove/range, refrigerator, freezer, milk cooler, commercial microwave, steam table, 3 sink compartment for the purposes of preparing daily congregate and home-delivered meals to the communities that Crownpoint Chapter, Littlewater Chapter, and Becenti Chapter, McKinley County. The purchase of furnishing and equipment 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 Crownpoint Chapter owns the 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.

Secured and Potential Funding Budget:

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

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	500	500	500	2,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a regional project.

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

Explanation: Division of Aging and Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

Explanation: This project will not create any new jobs.

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

Explanation: Project will benefit the communities that encompasses the Crownpoint Senior Center, 245 people.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The equipment will eliminate risks to the elders at the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Crownpoint Senior Center New Security Equipment

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Bess Seschillie

Contact Phone: 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 Crownpoint senior center in Crownpoint chapter of the Navajo Nation in McKinley county

Scope of Work: The project is to purchase, equip and install security equipment at the Crownpoint Senior Center, Crownpoint Chapter, McKinley County. The security equipment will include three security lights and a security camera. The senior center 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 building is owned and maintained by the Crownpoint Chapter. The Division of Aging and Long-Term Care Support operates the building under an MOU with Crownpoint Chapter. The Navajo 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	40,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	40,000	0	0	0	0	40,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 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

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? No

(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: This is not a regional project.

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

Explanation: Division of Aging and Long Term Care will work Navajo Nation Office of Management & Budget and Finance, to keep the project on task.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will benefit 224 older community members in Crownpoint and Becenti Chapters.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Crownpoint Senior Center Renovation	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Bess Seschillie	Contact Phone: 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 of the Navajo Nation in McKinley county		
Scope of Work:	To renovate (construct) and equip the Crownpoint Senior Center Addition in Crownpoint Chapter, McKinley County. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter and the senior citizen will work with Navajo Nation Capital Projects Management Department to develop a plan and design for the addition to the senior citizen center. Phase I will include engineering, schematics, design development. The renovation will include grease trap, ADA restrooms and activity room. The bidding and awarding will also be overseen by the Navajo Nation Division of Aging and Long Term on Aging. Navajo Nation Capital Projects Management Department will assist with conceptual drawings with IHS-OEH. Phase II will include the construction of the activity room (wood frame on a cement slab). Phase IV will include the replacement of the roof with pro-panel metal roofing. The equipment will include commercial refrigerator and freezer, hot table, commercial stove and hood, wire shelving, hand washing sink, and other equipment such as restroom sinks, ADA showers, and toilets for both men/women's, washer and dryer and refrigeration Air (HVAC) System and new grease trap cleanout. Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns and maintains the building, Navajo Division of Aging and Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	800,000	0	0	0	0	800,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

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	Crownpoint Chapter	Division of Aging and Long Term Care Support	Crownpoint Chapter	Crownpoint Chapter	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This not regional project.

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

Explanation: Division of Aging Long Term will hold a monthly meeting with NN Capital Projects Management Dept. Services to keep the project on task.

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

Explanation: The project will not create jobs.

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

Explanation: The Senior Citizens Center serves approximately 254 elderly population the Littlewater, Becenti, and Crownpoint.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The project will upgrade the senior center to provide a better and safer area for the Seniors who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-004	Priority:	High	Class:	Renovate/Repair			
Project Title:	Crownpoint Senior Center Addition			Type/Subtype:	Facilities - Senior Facilities			
Contact Name:	Bess Seschillie			Contact Phone:	505-786-2360	Contact E-mail:	bseschillie@navajo-nsn.gov	
Total project cost:	1,010,000			Proposed project start date:				July 2021
Project Location:	5548 Chaco Blvd Crownpoint, NM 87313			Latitude:		35.682229	Longitude:	-108.149837
Legislative Language:	to plan, design, construct, furnish and equip Crownpoint senior center addition in Crownpoint chapter of the Navajo Nation in McKinley county							
Scope of Work:	To plan, design, construct, furnish and equip Crownpoint Senior Center Addition in Crownpoint Chapter, McKinley County. The project will include constructing 2,200 sq ft. cinder block addition with an enlarged kitchen, dining room, and an activity room. The current senior center is too small to accommodate the increased senior citizen members from the Crownpoint, Littlewater, and Becenti Chapters. The Senior Center will work with Division of Aging and Long-Term Care, Navajo Capital Projects Management Department to conduct the plan and design of the addition in Phase I. Phase II will include the construction of the addition and the purchase of furnishings and equipment. The furnishing and equipment will include tables, chairs, office desks & furniture, treadmills, washer, dryer, and commercial kitchen appliances. The purchase of furnishing and equipment 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. The Crownpoint Chapter owns the 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.							

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	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	
Amount Not Yet Funded		1,010,000							

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	12
2	760,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,010,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

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	Crownpoint Chapter	Division of Aging and Long Term Care Support	Crownpoint Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This project is on the Crownpoint ICIP (13010) Project ID 20634. The Crownpoint senior citizens center serves the Littlewater, Becenti and Crownpoint Chapter Communities.

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

Explanation: Division of Aging Long Term will hold a monthly meeting with NN Capital Projects Management Dept. Services to keep the project on task.

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

Explanation: The project will maintain the current staff.

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

Explanation: The Senior Citizens Center serves approximately 254 elderly population the Littlewater, Becenti, and Crownpoint.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The new addition will increase the size of the building and provide a better and safer area for the Seniors who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Crystal Senior Center New Truck

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Louise Q. Mark, Supervisor

Contact Phone: 505-777-2806

Contact E-mail: lq.mark@nndoh.org

Total project cost: 50,000

Proposed project start date: July 2021

Project Location: Crystal Junction NMSR 134 & NR12. Crystal, NM 87328

Latitude: 36.0033494 **Longitude:** -109.01699

Legislative Language: to purchase and equip a truck for the Crystal senior center in Crystal chapter of the Navajo Nation in San Juan and McKinley counties

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase and equip new crew-cab truck, 4 x 4 Chevy 3/4 ton truck with truck bed cover for the Crystal Senior Center in Crystal Chapter, San Juan and McKinley Counties. The truck will be used to transport senior citizens and to deliver food to senior citizens in the remote and rural parts of community. Equipment will include various grab bars and running boards. Nation Division of Aging & 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 senior citizen's truck will be stored at the Senior Center in Crystal. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's truck. The Navajo 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:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	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 the following responsibilities for this 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	n/a	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: This is not a regional project.

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

Explanation: NN Division of Aging & Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

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

Explanation:

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

Explanation: The vehicle will benefit approximately 200 older community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The truck will be used to transport senior citizens and to deliver food to senior citizens in the remote and rural parts of community.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Crystal Chp Multi-Purpose Bldg Solar System Units

Type/Subtype: Facilities - Senior Facilities

Contact Name: Louise Q. Mark, Supervisor

Contact Phone: 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 the Crystal multi-purpose facility located in Crystal chapter of the Navajo Nation in San Juan County

Scope of Work: To plan design and construct a solar energy system for the Crystal Multi-Purpose Facility to increase efficiency and offset utility costs. The chapter will work with Navajo Nation Capital Projects Management Department to determine the number of solar panels required. Phase I of the project is completed and consisted of the Archaeological and Environmental Studies, the project planning and design of the Crystal Multipurpose Facility. Phase II of the project is completed and consisted of the construction of the Crystal Multipurpose Bldg. Phase III is to install Fire suppression System Phase IV Plan, Design and Construct the chapter will bid out the project and will follow Navajo Nation and the State of New Mexico Procurement Laws. A contractor will be selected and the panels will be installed. The Crystal Chapter will own and maintain the solar panel system and the Navajo 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:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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
TOTAL		4,077,364	600,000	0	0	0	0	4,677,364
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 Asset:

Navajo Nation

Crystal Chapter

Crystal Chapter

Crystal Chapter

Crystal Chapter

Crystal Chapter

Lease/operating agreement in place?

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? 16 years or

(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: This project is for both the Chapter ICIP (ID#27001) and the Crystal Senior ICIP (ID#31639).

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

Explanation: The chapter will meet monthly with Capital Projects Management Department to keep the project on track and budget. Janice Haskie is the Navajo Nation Purchasing Manager.

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

Explanation:

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

Explanation: The project will benefit the entire community (2000+) including senior, head start, and community members

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: This project will not impact safety

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Transit 15 passenger Van

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Janice Mortensen

Contact Phone: 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: 36.047.168 **Longitude:** 106.57.44.80

Legislative Language: To purchase and equip a handicap accessible van for the Cuba Senior Center in Cuba NM, Sandoval County

Scope of Work: To purchase and equip a handicap accessible van with ADA components.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	46,371	0	0	0	0	46,371
TOTAL		0	46,371	0	0	0	0	46,371
Amount Not Yet Funded		46,371						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	323,610	333,035	342,460	351,885	387,073	1,738,063
Annual Operating Revenues	0	0	0	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 the 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

Village of Cuba

Sandoval County

Sandoval County

Lease/operating agreement in place?

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

(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: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicle.

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

Explanation:

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

Explanation: All 517 currently registered handicap seniors will benefit from this vehicle purchase used to transport to medical appointments, Congregate, essential needs shopping, & recreational.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Cuba Senior Center Parking Lot	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 108,330	Proposed project start date: July 2021
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Project Location: 16-A Cordova St. Cuba, NM 87013	Latitude: 36.047.168	Longitude: 106.57.44.80
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Legislative Language: To plan, design and construct the parking lot for the Cuba Senior Center in Cuba NM, Sandoval County.

Scope of Work: Plan, design and construct the repaving of the Cuba Senior Center parking lot, reducing pooling of water which leads water into the front of the building. The project will be designed by a registered professional engineer and construction services by a qualified party.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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	98,330
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	108,330	0	0	0	0	108,330
Amount Not Yet Funded		108,330						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	6
2	0	No	No	No	No	No	6
3	0	No	No	No	No	No	9
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	323,610	333,035	342,460	351,885	387,073	1,738,063
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace 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:
Sandoval County	Village of Cuba	Sandoval County Senior Program	Village of Cuba	Village of Cuba	Village of Cuba

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Sandoval County will request proposals, contracts, oversee construction to ensure project is completed timely.

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

Explanation: The project does not maintain or advance the region's economy.

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

Explanation: Currently the parking lot is not draining properly causing pooling of water, which freezes which is a potential hazard for trips and falls for the current registered of 517.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Cuba Senior Center Building Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 25,620	Proposed project start date: July 2021
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Project Location: 16-A Cordova St. Cuba, NM 87013	Latitude: 36.047.168	Longitude: 106.57.44.80
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Legislative Language: To plan, design, and construct improvements to the Cuba Senior Center building in Cuba NM, Sandoval County.

Scope of Work: The application of a new stucco system will preserve the integrity of the building making it safe and more energy efficient. The entire building will be lathed and stuccoed applied my manufacture recommendations and to follow all state building codes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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	N/A	0	0	0	0	0	0	0
TOTAL		0	25,620	0	0	0	0	25,620
Amount Not Yet Funded		25,620						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	323,610	333,035	342,460	351,885	387,073	1,738,063
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	Stucco will insulate the building then allowing the Village of Cuba to have a reduced operating cost (energy efficiency).	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Village of Cuba	Sandoval County Senior Program	Village of Cuba	Village of Cuba	Village of Cuba
Lease/operating agreement in place?					
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 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: Sandoval County will request proposals, contract, oversee construction to ensure project is complete timely.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation: The project does not maintain or advance the region's economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Will benefit the currently 517 senior clients are registered in the service area also all community members whom also utilize this site.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Building Plan & Design

Type/Subtype: Facilities - Senior Facilities

Contact Name: Janice Mortensen

Contact Phone: 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: 36.047.168 **Longitude:** 106.57.44.80

Legislative Language: To plan and design for new construction of a new facility for the Cuba Senior Center in Cuba NM, Sandoval County

Scope of Work: Contract with an architect to plan and design a new facility for the Cuba Senior Center.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	450,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	350,000	0	0	0	0	350,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	450,000	0	0	0	0	450,000
Amount Not Yet Funded		450,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	323,610	333,035	342,460	351,885	387,073	1,738,063
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

New build will be energy efficient lowering utility costs, a new build would be covered by warranty & would be less to maintain when compared to the current building being utilized.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Sandoval County

Village of Cuba

Sandoval County

Village of Cuba

Sandoval County

Village of Cuba

Lease/operating agreement in place?

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? 16 years or

(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: Village of Cuba

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to contract with a firm to develop plan & design.

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

Explanation:

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

Explanation: Cuba residents along with other client's from other areas will benefit from this new build 517 registered senior clients in the service area along with community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title: Cuba Senior Center Meal Delivery Vehicle	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 49,498	Proposed project start date: July 2021
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Project Location: 16-A Cordova Sr. Cuba, NM 87013	Latitude: 36.047.168	Longitude: 106.57.44.80
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Legislative Language: To purchase and equip a meal delivery vehicle for the Cuba Senior Center in Cuba NM, Sandoval County.

Scope of Work: Purchase and equip, a hot shot vehicle for meal deliveries in Cuba NM and surrounding areas.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	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	0	49,498	0	0	0	0	49,498	
TOTAL		0	49,498	0	0	0	0	49,498	
Amount Not Yet Funded		49,498							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	323,610	333,035	342,460	351,885	387,073	1,738,063
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Replace 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:
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
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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? No

Explanation:

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicle.

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

Explanation: The project does not maintain or advance the region's economy.

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

Explanation: The home bound seniors relying on lunch meals will benefit from the purchasing of the vehicle. Currently 517 seniors are registered in the service area.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Cudeii Senior Citizen Center New Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Rena Yazzie

Contact Phone: 505-368-1492

Contact E-mail: renayazzie@navajo-nsn.gov

Total project cost: 2,500,442

Proposed project start date: On Going

Project Location: Junction of NR-57 and US 64 Gadii'Ahi Chapter, NM 87420

Latitude: 36.781649 **Longitude:** -108.76899

Legislative Language: to plan, design, construct, furnish and equip a replacement building for the Cudeii senior center in Gadiiahi/To'koi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip a new Senior Citizens in Gadiiahi/To'koi Chapter, San Juan County. The Senior Citizen Facility will be located within the 20-acre tract. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter worked with the Navajo Capital Projects Management Department to develop a plan and design for the new senior citizen center. Phase I included engineering, schematics, and design development of the building. Phase II will include the construction of the building and development of the water and power line infrastructure. The bidding and awarding will also be overseen by the Navajo Nation representative. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and planning with the Navajo Tribal Utility Authority and Indian Health Service-Office of Environmental Health. Phase III will be the purchase of furnishings and equipment and will include tables, chairs, office desks & furniture, and commercial kitchen appliances. The Chapter will own, and maintain the building. Navajo Division of Aging and Long Term Care Support will operate the building and the Navajo 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:
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 Progress
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	Yes	1,200	0	0	0	0	0	1,200
Acquisition	Yes	0	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/Vehicles	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 Yet Funded		750,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	500,000	No	No	Yes	No	No	24
2	250,000	No	No	No	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	750,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Gadii'ahi/Tolkoi Chapter

NN Division of Aging &
Long Term Care Support

Navajo Nation

Navajo Nation

Gadii'ahi/To'koi Chapter

Lease/operating agreement in place?

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? 16 years or

(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 project is on the Gadii'ahi/To'koi Chapter ICIP (16006) Project ID #27588.

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

Explanation: Navajo Division of Aging & Long Term Care Support and the Chapter will meet monthly with the Capital Project Management Dept. to keep the project on task/budget.

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

Explanation: The project will maintain the current staff in the new building.

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

Explanation: The senior citizen (550) population will benefit from this new facility.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The existing building has been demolished for code violations. Staff and seniors are housed in a temporary building. Currently seeking funds for the new facility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Cudeii Senior Center Purchase New Van

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Rena Yazzie

Contact Phone: 505-368-1492

Contact E-mail: renayazzie@navajo-nsn.gov

Total project cost: 55,000

Proposed project start date: July 2021

Project Location: 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 chapter of the Navajo Nation in San Juan county

Scope of Work: The NN Division of Aging & Long Term Care Support will purchase and equip a 4x4, 15 passenger Chevy van for the Cudeii Senior Center in Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. NN Division of Aging & 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 senior citizen's van will be stored at the Senior Center on Gadii' Ahi/To'Koi Chapter Tract. The NN Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo 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:
CAP	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	45,000	10,000	0	0	0	0	55,000
TOTAL		45,000	10,000	0	0	0	0	55,000
Amount Not Yet Funded		10,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The current vehicle mileage 85,000 and in currently in need of repair.

Entities who will assume the following responsibilities for this 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

n/a

NN Division of Aging &
Long Term Care Support

NN Division of Aging &
Long Term Care Support

Lease/operating agreement in place?

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 clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

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

Explanation: NN Division of Aging & Long Term Care Support of will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

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

Explanation: The project will maintain the current staff.

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

Explanation: The project will benefit 350 elderly community members.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The n Division of Aging & Long Care Support is dedicated to the public health and safety of Senior Citizens. The van will be used to transport and to deliver food to senior citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Del Rio Senior Center Renovation	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Danny Monette, County Manager	Contact Phone: 505-866-2034	Contact E-mail: Danny.Monette@co.valencia.nm.us
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Total project cost: 350,000	Proposed project start date: July 2021
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Project Location: 351 Rio Communities Blvd Belen, NM 87002	Latitude: 34.646246	Longitude: -106.732409
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Legislative Language: To plan, design, construct and renovate the Del Rio Senior Center kitchen for the City of Belen, in Valencia County.

Scope of Work: Funds will be used to purchase equipment and expand the physical space for a larger commercial kitchen. The Del Rio Senior Center kitchen is the largest and most widely attended senior center in Valencia County but does not have a large enough kitchen to provide daily meal service to congregate and home delivered clients. The work to be completed includes enlarging the kitchen, provide ample ventilation, install new hood systems, flooring, plumbing, a new walk-in cooler, and fire suppression system. Will follow procurement procedures and go out to bid for construction of project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	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/Vehicles	No	25,000	125,000	0	0	0	0	150,000
TOTAL		25,000	325,000	0	0	0	0	350,000
Amount Not Yet Funded		325,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	Yes	Yes	No	3
2	25,000	Yes	Yes	No	No	No	2
3	300,000	No	No	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	350,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	2,500	2,500	2,500	12,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital 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 the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	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
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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: Oversight will be provided by Valencia County Procurement Officer, Public Works, County Manager, General Contractor and Older Americans Program Director.

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

Explanation:

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

Explanation: Seniors in Valencia County (60 and older) will benefit from this project.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Del Rio Senior Center Hotshot Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Danny Monette, County Manager

Contact Phone: 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 Valencia County Older American Program at the Del Rio Senior Center in Valencia County.

Scope of Work: With an increase in our senior population, we are experiencing a need for more transport for home bound meals and medical related appointments. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available. The scope of work includes the purchase and equipping of (1) hotshot vehicle for the Valencia County Older American Program at the Del Rio Senior Center in Valencia County, New Mexico. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the hotshot vehicle.

Secured and Potential Funding Budget:

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

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,269	1,813	1,825	1,838	2,000	10,744
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The current fleet has almost entirely reached its useful threshold.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

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

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: Seniors in Valencia County and Rio Communities will benefit from the proposed hotshot vehicle.

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

Explanation: The Valencia County Manager, VCOAP Director, Purchasing Agent, and Grants Manager will ensure timely completion of the project.

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

Explanation:

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

Explanation: 45 daily meals served to seniors age 60 and over at the Del Rio Center, amounting to approximately 225 meals per week.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A 2018 Survey conducted by the County finds that 30% of seniors participating in the VC Older Americans Program only eat 1 meal per day, which is provided by our program.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Deming Senior Center TPO Roof	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Julie Bolton	Contact Phone: 575-546-8824	Contact E-mail: jbolton@demingseniors.org
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Total project cost: 250,000	Proposed project start date: 08/01/2021
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Project Location: 800 S Granite St Deming, NM 88030	Latitude: 32.26002	Longitude: -107.766378
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Legislative Language: To remove existing roofing and replace with TPO Roof at the Deming Senior Center building in the City of Deming, NM in Luna County.

Scope of Work: Plan to remove existing roofing at the Deming Senior Center building. Removal of existing roofing up to deck, removal of A/C vents and corrugated wall panels where it meets TPO water proof wall. Installation of 3"ISO Board, .060 TPO, crickets at walls, TPO Scuppers, new metal caps where 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	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						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	989,089	0	0	0	0	989,089
Annual Operating Revenues	989,089	0	0	0	0	989,089

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: New TPO roofing is energy efficient and should help reduce cost of heating and cooling.

Entities who will assume the following responsibilities 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	City of Deming

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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? No

(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: We will contract with a licensed contractor. The Executive Director, Finance Manager and the Facility Maintenance Manager for the Deming Senior Center will closely monitor the project and the budget.

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

Explanation:

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

Explanation: 26.7% of Luna County population is eligible to benefit from our services. During 2017-2018 we had a total of 1,881 people take advantage of our facility.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Water leaks through electric lights and on water heater. Continued leaks could cause ceiling material to fall on participants or be a fire hazard if leaking through light fixtures.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: Medium

Class:

Replace Existing

Project Title: Senior Transit Bus

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Julie Bolton

Contact Phone: 575-546-8824

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 transit buses for the Deming Senior 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 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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	103,154	0	0	0	0	103,154
Annual Operating Revenues	103,154	0	0	0	0	103,154

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: Medium	Class: 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 maintenance cost.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Deming	City of Deming	Deming Senior Center
Own Land:	Own Asset:	Own Asset:
City of Deming	City of Deming	Deming Senior Center
Lease/operating agreement in place?		
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 clientele? No

(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: The City of Deming will purchase and equip vehicles from dealer approved by the New Mexico Purchasing Division.

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

Explanation:

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

Explanation: Seniors/ caregivers will benefit from having an alternate transportation, saving on cost of gas and reducing need for caregiver. 26.7 % of Luna County Population will be eligible to benefit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Renovation Front Entry Way	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Julie Bolton	Contact Phone: 575-546-8824	Contact E-mail: jbolton@demingseniors.org
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Total project cost: 22,876	Proposed project start date: August 2021
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Project Location: 800 S Granite St Deming, NM 88030	Latitude: 32.26002	Longitude: 107.766378
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Legislative Language: To remove, purchase and install ADA compliant front entry way doors and hardware at the Deming Senior Center in Deming, NM Luna County.

Scope of Work: Remove existing doors, pivots on frames and hardware to front entry way at Deming Senior Center. Purchase and install new ADA compliant doors, install new exit devices and hardware. The project will be completed by a licensed contractor. Construction services will be 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	22,876	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,876		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	22,876	0	0	0	0	22,876
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	22,876	0	0	0	0	22,876
Amount Not Yet Funded		22,876						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	989,089	0	0	0	0	989,089
Annual Operating Revenues	989,089	0	0	0	0	989,089

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

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:
City of Deming	City of Deming	Deming Senior Center	City of Deming	City of Deming	Deming Senior Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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? No

(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: The Deming Senior Center's Executive Director and the Facility Maintenance Manager will monitor the projects construction and budget to insure project is timely and does not exceed budget.

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

Explanation:

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

Explanation: All citizens in the community and persons traveling from other regions to our facility will benefit from having available a safe ADA compliant entry way to the facility.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: New entry way will eliminate risk of injury that can occur if door gets suddenly stuck and they walk into door or loose their balance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Title: Replace Conveyor Dishwasher/Booster

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Julie Bolton

Contact Phone: 575-546-8824

Contact E-mail: jbolton@demingseniors.org

Total project cost: 12,927

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 remove existing conveyor dishwasher and booster heater from kitchen and replace with new conveyor dishwasher and electric booster heater in kitchen at Deming Senior Center in Deming, NM, in Luna County.

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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	12,927	0	0	0	0	12,927
TOTAL		0	12,927	0	0	0	0	12,927
Amount Not Yet Funded		12,927						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	989,089	0	0	0	0	989,089
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace 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:
City of Deming	City of Deming	Deming Senior Center	Deming Senior Center	City of Deming	Deming Senior Center

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(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? No

Explanation: The Deming Senior Center Executive Director and designated staff will monitor the equipment installation to insure timeliness and that project does not exceed budget.

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

Explanation:

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

Explanation: An average of 300 daily seniors in Luna county and persons traveling from other regions to our facility will benefit from having equipment to sanitize items for preparing and serving meals.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Appliance Upgrade	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Matilda Larranaga	Contact Phone: 505-579-9176	Contact E-mail: mrlarranaga@rio-arriba.org
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Total project cost: 45,000	Proposed project start date: 2021
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Project Location: Hwy 75 Hs #1115 Dixon, NM 87527	Latitude: 36.1968	Longitude: 105.8838
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Legislative Language: To renovate purchase, install and equip upgraded kitchen appliances for the Dixon Senior Center in the Rio Arriba County.

Scope of Work: Purchase, install and equip the Dixon Senior Center with upgraded appliances to include: stove, convection oven, steamer, food processor, floor mixer, cold counter top, steam table, and slicer. Upgraded kitchen appliances are necessary for food production services at the Dixon Senior Center that serves Dixon and surrounding areas. The Dixon Center prepares congregate lunch meal and home delivered lunch meals. New kitchen equipment is essential for the production of meals which feed the needs of seniors and sustain quality of life of seniors of Rio Arriba County. Upon receipt of funding the purchase of appliances will be made utilizing the State Purchasing Contracts.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Yet Funded		45,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,500	3,500	14,500
Annual Operating Revenues	2,000	2,500	3,000	3,500	3,500	14,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: By not having to invest in high maintenance cost to older kitchen equipment.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba Senior Program	Rio Arriba Senior Program	Rio Arriba County	Rio Arriba Senior Program	Rio Arriba Senior Program

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation:

(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
Deidre Sandoval, Administrative Assistant for the Senior Program
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: By providing a services to older individuals where they are able to continue living in their homes in a healthful environment

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

Explanation: By providing food services to approximately 40 older individuals and assisting in a better quality of life which allow seniors a better quality of life.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: By upgrading appliances for the preparation of foods and ensuring proper and safe food temperatures

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

Total project cost: 70,000

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:
CAP	70,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	2,500	3,000	3,000	4,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: A new transportation vehicle will alleviate high preventive maintenance cost that would otherwise be invested into existing transportation vehicles and high maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

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 Senior
Program

Lease/operating agreement in place?

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? No

(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? No

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?

Explanation:

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

Explanation: Approximately ten or more older individuals who participate in the Coyote Senior Center will benefit from ne

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Generator

Type/Subtype: Facilities - Senior Facilities

Contact Name: Matilda Larranaga

Contact Phone: 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 the Dixon Senior Center, in Dixon NM, Rio Arriba County.

Scope of Work: Plan, purchase and equip a backup generator system for the Dixon senior center in Rio Arriba County. Construction of setup for generator backup system would include construction for generator system, security fence around generator and equip the Coyote Senior Center with self contained backup generator systems for emergency power outages. Upon receipt of funding this project will be considered for RFP or Bid.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	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	4,000	0	0	0	0	4,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	1,000	0	0	0	0	1,000
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	1,000	1,000	1,000	1,000	9,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Will prevent loss of freezer and refrigerated foods

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Lease/operating agreement in place?

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

(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: Public Works Department

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

Explanation: Keep senior centers functional to seniors and citizens for daily services and meals

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

Explanation: Senior population and their families

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes help maintain safe holding food facilities

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
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Project Title: Doña Ana Community Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Blackwell	Contact Phone: 575-525-6180/575-	Contact E-mail: michelleb@donaanacounty.org
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 5745 Ledesma Dr. Dona Ana, NM 88032	Latitude: 32.393134	Longitude: -106.816032
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Legislative Language: to plan, design, purchase, install and/or construct improvements at Doña Ana Community Center in Doña Ana County

Scope of Work: To plan, design, purchase, install and/or construct improvements at Doña Ana Community Center in Doña Ana County including installation of new HVAC units, asphalt paving of the parking lot, and other general upgrades to the old, deteriorating building. These improvements will also comply with certain certifications and sustainability and comply with State Codes. The upgrades will provide better accessibility to help with the preventing harm or injury to the general public. DAC will follow policies and procedures and comply with the NM Procurement Code to compete this project.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	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						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: Medium Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: New HVAC unites will be more energy efficient

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	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
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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: Dona Ana County has procurement procedures that meet State standards and will utilize a project manager to keep the project on task

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

Explanation:

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

Explanation: 200+ residents are in the community and surrounding area; many receive senior meals and use the facility for enrichment activities

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Sr Center Hotshot Van

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Mary Berglund

Contact Phone: 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 the Eagle Nest Senior Center, in Eagle Nest NM, Colfax County.

Scope of Work: The purchase and equip a "Hotshot" vehicle for the purpose of delivering safe meals that are temperature controlled heat, refrigerated and frozen to home bound Seniors in the Moreno Valley area and expand services to additional home bound Seniors. Deliveries have increased 6 fold due to COVID19 deliveries of Congregate Home Delivery Meals. The Village of Eagle Nest, Eagle Nest Senior Advisory Board and CPO will follow state and Village procurement procedures to purchase and equip the "Hotshot" van. The van will be kept at the Eagle Nest Senior Center and maintained by the Village. The Village will follow Village of Eagle Nest and State Procurement process

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	69,000	0	0	0	0	69,000
TOTAL		0	69,000	0	0	0	0	69,000
Amount Not Yet Funded		69,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,150	3,150	3,250	3,250	3,350	16,150
Annual Operating Revenues	3,150	3,150	3,250	3,250	3,350	16,150

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 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 agreement in place?

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

(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: Senior meals are delivered from Elizabeth Town, north of Eagle Nest to Angel Fire and Black Lake south of Eagle Nest.

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

Explanation: Mary Berglund, Village Administrator and Cathy Coppy, Procurement Officer review, monitor and supervises every step of the project to ensure proper implementation of all activity.

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

Explanation:

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

Explanation: The project benefits those citizens that are home bound and in need of meals to meet their daily nutritional needs and will serve home bound from Eagle Nest, Angel Fire and Black Lake

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The purchase and utilization of a "Hotshot" vehicle for the purpose of delivering safe meals that are temperature controlled heat, refrigerated and frozen to home bound Seniors in the Moreno Valley

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Title: Sr Center Kitchen Expansion and Remodel

Type/Subtype: Facilities - Senior Facilities

Contact Name: Mary Berglund

Contact Phone: 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 remodel of the Eagle Nest Senior Center Kitchen, in Eagle Nest NM, Colfax County.

Scope of Work: The Village of Eagle Nest will plan, design and construct the expansion of the Eagle Nest Senior Center Kitchen to provide adequate space for the safe meal preparation, serving and storage of goods. In addition the number of meals delivered has increased due to COVID19. The expansion will be completed with like materials of wood framing and metal exterior not to exceed existing footprint. With the assistance of the Village on call engineering firm the Village Council, Administration and CPO will procure/complete the design and construction of the expansion that will best suit the size, space and environment of Eagle Nest Senior Center. Adequate space will be available 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

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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	N/A	0	0	0	0	0	0	0
TOTAL		0	299,000	0	0	0	0	299,000
Amount Not Yet Funded		299,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	8
2	249,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	299,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	132,500	145,500	160,000	176,000	193,600	807,600
Annual Operating Revenues	132,500	145,500	160,000	176,000	193,600	807,600

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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:
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 agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(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: This will be a regional priority as it serves citizen throughout the area including Eagle Nest, Angel Fire, Black Lake and Moreno Valley

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

Explanation: Mary Berglund, Village Administrator and Cathy Coppy, Procurement Officer review, monitor and supervises every step of the project to ensure proper implementation of all activity.

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

Explanation:

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

Explanation: The project will benefit all citizens within the area as it will serve as an emergency shelter as we serve Eagle Nest, Angel Fire, Black Lake, the Moreno Valley as well as tourists.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title:	Eastside Senior Center Kitchen Equipment		Type/Subtype: Equipment - Senior Center Equipment
Contact Name:			Contact Phone:
Total project cost:	46,800		Contact E-mail:
Project Location:	310 N. Tornillo Las Cruces, NM 88001		Proposed project start date: 7/2021
Legislative Language:	To purchase, equip, install, and replace kitchen equipment, including required related infrastructure construction for the Eastside Senior Center in Las Cruces NM, Dona Ana County.		Latitude: 32 Longitude: -106
Scope of Work:	To replace walk-in freezer, walk-in refrigerator, dual fuel kitchen range and a double stack convection oven used for congregate and delivered meals programs. The center prepares meals for about 445 congregate clients and 412 clients benefit from home delivered meals prepared yearly. The implementation of the project will begin once the funds have been awarded and the agreement has been accepted by the City Council. Specifications for each piece of equipment will be determined by the Senior Programs staff in conjunction with the Facilities Management Department. Depending on the expected cost of each item, the City's purchasing code will be followed and either quotes or requests for proposals will be conducted. Following the selection of the vendor, the requisition for equipment will be completed. The first phase of purchasing will be completed within six months of the grant agreement acceptance. For the first Phase of the project a walk-in freezer and 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 Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
Funding Sources:						
ALTSD	46,800	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	46,800		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	46,800	0	0	0	0	46,800
TOTAL		0	46,800	0	0	0	0	46,800
Amount Not Yet Funded		46,800						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	33,000	No	No	No	Yes	No	1
2	5,800	No	No	No	Yes	No	1
3	8,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	46,800						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,922,048	1,922,048	1,922,048	1,922,048	1,922,048	9,610,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation: Expected energy savings and savings on equipment maintenance and repairs

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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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: Public Works Department will oversee construction, installation and completion of the project with input from Senior Programs staff and the City Purchasing Department.

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

Explanation:

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

Explanation: Approximately 857 congregate and delivered meals clients will benefit from this project

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Upgraded equipment will help to maintain food safety standards and eliminate safety hazards

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 5057537597

Contact E-mail: mrlarranaga@rio-arriba.org

Total project cost: 70,000

Proposed project start date: 2021

Project Location: State Road 554 Hs#133 El Rito, NM 87530

Latitude: 36.3333N

Longitude: 106.1902W

Legislative Language: To purchase and equip a transportation vehicle to the El Rito 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 accessible to eligible individuals who have no other means of transportation origin to specific destination upon request. Older individuals request the transportation services in advance of their need. Transportation services will be provided according to scheduled calendar for social services, meals programs, senior centers, shopping and recreation activities. Upon the receipt of funding the purchase of vehicles will use the state purchasing contracts to purchase vehicles.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,500	3,500	4,500	4,500	5,000	20,000
Annual Operating Revenues	0	0	0	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:

A new transportation vehicle will allow for the assessment of older transportation vehicle to be auctioned and will allow for lower cost of maintenance of vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Rio Arriba County

Lease/operating agreement in place?

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 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: Oversight of awarded project by Rio Arriba County Senior Program and finance department

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

Explanation:

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

Explanation: By providing transportation services for older individual for social services, meals, senior center to approximately 30 senior participants who participate at the El Rito Center

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Transportation Vehicles

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 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 transportation vehicles for the Espanola Senior Center in Rio Arriba County

Scope of Work: Purchase and equip two new handicap accessible vehicles for the Espanola Senior Center. Transportation is essential for transportation for social services, meals programs, senior centers, shopping and recreational activities. Upon receiving funding purchases will be made thru State Purchasing Contracts.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	140,000	0	0	0	0	140,000
TOTAL		0	140,000	0	0	0	0	140,000
Amount Not Yet Funded		140,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,500	3,500	14,500
Annual Operating Revenues	0	0	0	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?	Yes	Explanation: New transportation vehicles will allow for transportation of older individuals. A new transportation vehicle will save on high maintenance cost of older transportation units.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Rio Arriba County	Rio Arriba Senior Program	Rio Arriba Senior Program
Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba Senior Program	Rio Arriba Senior Program
Lease/operating agreement in place?		
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 clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Senior Program Director and Finance Director and staff
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: Approximately 60 senior participants are able to utilize transportation services from RAC Senior Program and benefit from program services available
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: By providing transportation services for older individuals for social services, meals, senior centers, shopping and recreational activities

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Senior Center Renovations		Type/Subtype:	Facilities - Senior Facilities
Contact Name: Matilda Larranaga		Contact Phone: 505-753-7597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	500,000	Proposed project start date: 2021	
Project Location:	320 Hunter Street	Espanola, NM 87532	Latitude: 35.9913 Longitude: 106.0776
Legislative Language:	To renovate, construct, purchase equipment and install equipment at the Espanola Senior Center for improvements for interior and exterior improvements to the Espanola Senior Center in Rio Arriba County		
Scope of Work:	To renovate, construct, purchase and install new kitchen equipment such as improvements to interior and exterior renovation for roof and ceiling improvements stucco exterior, purchase and install kitchen equipment such as steamer, food processor, floor mixer, slicer, cold counter top table and steam table. Renovations to kitchen to ensure proper electrical wiring, piping and renovations to walls and flooring as needed to installation of new equipment. Upon received funding purchases will be made under the State Purchasing Contract.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	2,500	3,000	3,500	13,500
Annual Operating Revenues	2,000	2,500	2,500	3,000	3,500	13,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Purchasing new equipment cuts cost to preventive maintenance of older equipment which requires maintenance and higher costs to maintenance of equipment to maintains operational equipme

Entities who will assume the following responsibilities for this 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation:

(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

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

Explanation: By providing employment to staff of the Espanola Senior Program and a service to older individuals who participate at the Espanola Senior Center.

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

Explanation: By continuing to provided senior services to the approximately 200 older individuals who participate at the Espanola Cent

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair			
Project Title:	Estancia Senior Center Renovations			Type/Subtype:	Facilities - Senior Facilities			
Contact Name:	Janice Barela			Contact Phone:	505-544-4703	Contact E-mail:	jbarela@tcnm.us	
Total project cost:	166,500					Proposed project start date:	July 2021	
Project Location:	305 Highland Ave Estancia, NM 87016				Latitude:	34.757479	Longitude:	-106.052664
Legislative Language:	to plan, design, and renovate the Estancia Senior Center in the Town of Estancia, New Mexico, in Torrance County							
Scope of Work:	Torrance County will plan and complete renovations to the Estancia Senior Center including three activities: (1) exterior stucco repair and painting; (2) purchasing and installing a refrigerated air unit, and (3) renovating the parking lot to include repairing a culvert, resurfacing, striping, and signage. The goals of these activities include making renovations to prevent future damage to the building which could be caused by water infiltration through cracked stucco by poor drainage near the entrance of the facility. Proper striping and signage can reserve critical handicapped accessible parking and provide for safer parking and pedestrian use in the parking lot. Maintaining proper interior temperatures will improve comfort and safety of staff and prevent damage to kitchen equipment caused by extreme heat. Goals will be achieved through proper planning and implementing a bidding process to select capable and cost-effective contractors to complete the renovations. Torrance County employees will oversee the project working with Presbyterian Medical Services (PMS) staff. PMS manages the senior centers in Torrance County. Minimal funding is requested for subsequent years to maintain aging structures.							

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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/Vehicles	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 Yet Funded		166,500						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Renovations will reduce number of required repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? Yes

Explanation: Citizens of the Town of Estancia and surrounding rural areas of Torrance County will benefit.

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

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

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

Explanation:

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

Explanation: Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County, population 1,584+, will benefit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Improvements will increase safety in the building and parking lot by reducing hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Purchase and Equip Delivery/Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Janice Barela

Contact Phone: 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 vehicles for the Estancia Senior Center, Town of Estancia, New Mexico, in Torrance County

Scope of Work: The senior centers in Torrance County have a growing need to provide safe home meal delivery to homebound seniors. The County plans to purchase new vehicles to maintain its fleet of transportation and meal delivery vehicles. Presbyterian Medical Services (PMS), which operates the senior centers, advocates strongly for seniors and is committed to developing thoughtful and caring senior services. Through the Estancia Senior Center, PMS provides transportation for seniors to enjoy nutritious meals at the center, join an occasional shopping expedition, or visit a doctor's office. It also provides meal delivery for homebound seniors. The County and PMS collaborate to determine the best vehicle option to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSD funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. Transportation vehicles are required. All-wheel drive SUVs allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation and some meal delivery using portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV. The next step for the Estancia Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement as noted in subsequent years.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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 Yet Funded		82,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	No	No	No	Yes	Yes	6
2	52,000	No	No	No	Yes	Yes	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	82,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,333	3,333	3,333	3,333	3,333	16,665
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Replacing older vehicles will save money due to less frequent repairs. Fuel efficiency continues to improve with newer vehicles.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Torrance County	Torrance County	Presbyterian Medical Services
Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Torrance County
Lease/operating agreement in place?		
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 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: Senior citizens and their families of the Town of Estancia and surrounding area of Torrance County will benefit.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Citizens of the Town of Estancia and surrounding area of Torrance County, population 1,584+, will benefit.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment 2019	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Shannon Cummins	Contact Phone: 575-394-2392	Contact E-mail: scummins@cityofeunice.org
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Total project cost: 20,000	Proposed project start date: 07/01/2021
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Project Location: 2301 Ave O Eunice, NM 88231	Latitude: 32.439232	Longitude: -103.159416
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Legislative Language: To purchase and equip the Eunice Senior Center with new kitchen equipment in Eunice NM, Lea County.

Scope of Work: Purchase and equip new kitchen equipment to include a steam table, freezers, refrigerators, ice machine, washer, dryer, convection oven and range with double oven. To replace older equipment that is costing more to keep running then its expendable life. Equipment will be replaced based on priority and determined by amount of use, need and cost to continue repairing. Project will go out to bid and choices made (by Program Director and Advisory Board) based on cost, warranty, and ease of access for maintenance of said equipment will be 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	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	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	0	10,000	0	0	10,000	0	20,000
TOTAL		0	10,000	0	0	10,000	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,000	1,000	1,000	5,000
Annual Operating Revenues	1,000	1,000	1,000	1,000	1,000	5,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Replace Existing
Does the project lower out-year operating costs?		Yes	Explanation:	Newer energy efficient appliances will reduce the amount of electricity it take to run them resulting in a reduction to our electric bills.	
Entities who will assume the following responsibilities for this 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

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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Prior to funding goals and objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

Explanation:

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

Explanation: This project will benefit the Eunice Senior Center clients with a population of about 100 persons.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Eunice Senior Center Passenger Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Shannon Cummins

Contact Phone: 575-394-2392

Contact E-mail: scummins@cityofeunice.org

Total project cost: 60,000

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 a passenger vehicle for the Eunice Senior Center in Eunice NM, Lea County.

Scope of Work: To purchase and equip the Eunice Senior Center with a new vehicle for the purpose of providing transportation of senior citizens to areas of interest i.e. doctors appointments, grocery store, bank, post office, etc. Transportation of staff for running department errands in town and the transportation of staff to and from out of town training sessions. To also serve as a backup vehicle for the delivery of home delivered meals when needed. Phase 1 of the project will be for the purchase of an suv and phase 2 for a 10-12 passenger van. Decisions will be based on product reviews, safety, and ease of access for senior citizens etc. Project will go out to bid and decisions will be made based on cost, warranty, and ease of access to services i.e. oil change, repairs, tire rotations, regular maintenance. When a decision is made a purchase request will be made and notice of obligation submitted. Said vehicle will be stored at the Eunice Senior Center site and will be put into use following a fully executed grant. Bids will be reviewed and decisions made by Program Director and Advisory Board.

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				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: This funding has yet to be requested

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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 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 agreement in place?

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 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: Prior to funding goals and objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

Explanation:

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

Explanation: The project will benefit all qualifying senior citizens in need of transportation around town, to areas of interest. With a clientele of 100 plus clients all of them will benefit.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Low

Class:

New

Project Title: Senior Center Picnic Area

Type/Subtype: Facilities - Senior Facilities

Contact Name: Shannon Cummins

Contact Phone: 575-394-2392

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 area for the Eunice Senior Center in Eunice NM, Lea County.

Scope of Work: Plan, design, construct and equip a shaded picnic area complete with a barbeque pit and tables for senior center clients to use. The project will be built on site property located just north of the center. A 30'x50' shelter will be constructed and equipped with picnic tables and a permanent barbeque pit. The project will go out for bid. Bids will be reviewed by the Program Director and Advisory 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Low

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	55,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		0	76,000	0	0	0	0	76,000
Amount Not Yet Funded		76,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not: Will be budgeted upon approval.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: Low

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 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Prior to funding goals and objectives would be set for this project along with timelines ensuring a timely completion of the project.

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

Explanation:

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

Explanation: This will benefit all Eunice Senior Center clients with an estimated 100 people participating in activities at the site.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Low

Class:

New

Project Title: Electronic Sign

Type/Subtype: Equipment - Other

Contact Name: Shannon Cummins

Contact Phone: 575-394-2392

Contact E-mail: scummins@cityofeunice.org

Total project cost: 35,000

Proposed project start date: 01/06/2022

Project Location: 2301 Ave O Eunice, NM 88231

Latitude: 32.4407223 **Longitude:** -103.162511

Legislative Language: To plan, design, construct, furnish and equip and replace a new LED sign for the Eunice Senior Center, in Lea County

Scope of Work: To plan, design, construct, furnish and equip the Eunice Senior Center with a new LED 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Low

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Low

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 Asset:

City of Eunice

City of Eunice

City of Eunice

City of Eunice

City of Eunice

City of Eunice

Lease/operating agreement in place?

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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Director would work directly with the sign company to keep to the timeline and budgetary guidelines.

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

Explanation:

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

Explanation: The sign would broadcast information that would be beneficial to the elderly in the community and allow for family members to see what is going on as well and spread the information.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Clovis/Curry Senior Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Barbara Riggan

Contact Phone: 5757697908

Contact E-mail: briggan@cityofclovis.org

Total project cost: 12,850,000

Proposed project start date: December 2020

Project Location: 321 N. Connelly Clovis, NM 88101

Latitude: 34.401325 **Longitude:** -103.207730

Legislative Language: To plan, design, construct, furnish and equip a multipurpose senior center for the City of Clovis, NM in Curry County.

Scope of Work: Plan, design, construct, furnish and equip a multipurpose Senior Center. Facility will be used as Senior meal site along with other activities for Seniors.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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				
Totals	12,850,000		1,050,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	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/Vehicles	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	12,850,000
Amount Not Yet Funded		11,800,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	6
2	5,800,000	No	No	Yes	No	No	12
3	5,200,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	Yes	No	3
5	0	No	No	No	No	No	0
TOTAL	11,800,000						

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

No

Explanation if not: Budget will be completed at a later time

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

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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Clovis

City of Clovis

City of Clovis

City of Clovis

City of Clovis

City of Clovis

Lease/operating agreement in place?

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 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: Project will have oversight from Administration, Finance, Purchasing and Senior Services Director.

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

Explanation:

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

Explanation: This project will benefit approximately 350 citizens/day that utilize the Friendship Senior Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Title: Friendship Senior Center Renovations

Type/Subtype: Facilities - Senior Facilities

Contact Name: Barbara Riggan

Contact Phone: 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 Senior Center for the City of Clovis, NM in Curry County.

Scope of Work: Renovations and construction of buildings and grounds and upgrades at Friendship Senior Center. To include plumbing, HVAC, and parking lots.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	200,000	55,000	0	0	0	255,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	55,000	0	0	0	255,000
Amount Not Yet Funded		255,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not: This project will not require an operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

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:
City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis	City of Clovis

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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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? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(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: Project will have oversight from Administration, Finance, Purchasing and Senior Services Director.

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

Explanation:

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

Explanation: This project will benefit approximately 350 citizens/day that utilize the Friendship Senior Center.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Fort Sumner Senior Center Expansion

Type/Subtype: Facilities - Senior Facilities

Contact Name:

Contact Phone: 575-355-7365

Contact E-mail: fscityhalljw@plateautel.net

Total project cost: 500,000

Proposed project start date: July 2021

Project Location: 812 1st Street Fort Sumner, NM 88119

Latitude:

Longitude:

Legislative Language: To plan, design, purchase, construct, and equip an expansion to the Fort Sumner Senior Center facility, Fort Sumner NM, in De Baca County.

Scope of Work: To plan, design, purchase, construct, and equip an expansion to the Fort Sumner Senior Center facility by adding on to the new meal site center recently constructed. An expansion of the center would include a large multipurpose room for physical activities, games and entertainment, large gatherings, and overflow dining. The expansion would include a quiet area for reading or relaxing, an exercise equipment room, and a media room for television and movies. The current Senior Center was built for future expansion of these areas. An RFP would be issued for design and construction.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	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	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/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	157,000	158,000	159,000	160,000	160,000	794,000
Annual Operating Revenues	157,000	158,000	159,000	160,000	160,000	794,000

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?	Yes	Explanation: An energy efficient activity and multi-purpose addition to the Senior Center would lower costs, as the current building utilized is very old, not well insulated, and in need of repairs.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement in place?		
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? 16 years or
- (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: Yes, both current Senior Center participants and all future Seniors in De Baca County.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Mayor, Clerk/Treasurer, Procurement Officer and Council will oversee the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Approximately 2,000 citizens benefit from the Center, with approximately one third being Seniors.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The Senior Center promotes health and well being of Senior Citizens by providing meals and activities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Fort Sumner Senior Center Meal Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name:

Contact Phone: 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 Fort Sumner Senior Center in Fort Sumner NM, in De Baca County.

Scope of Work: Purchase and equip a meal delivery vehicle for the Fort Sumner Senior Center for home delivery of hot meals to Seniors in De Baca County. State purchasing contract pricing will be utilized.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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 Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	156,000	156,000	160,000	161,000	161,000	794,000
Annual Operating Revenues	156,000	156,000	160,000	161,000	161,000	794,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: A new meal delivery vehicle will lower maintenance and repair costs of current meal delivery van.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
Own Land:	Own Asset:	Own Asset:
Village of Fort Sumner	Village of Fort Sumner	Village of Fort Sumner
Lease/operating agreement in place?		
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 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: The Council, Mayor, Clerk/Treasurer, and Procurement Officer will provide oversight.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The Fort Sumner Senior Center delivered approximately 925 meals a month to Senior Citizens in De Baca County.
- (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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Meals delivered to Seniors provide vital nutrition they may not receive otherwise.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Purchase Transit Vehicle

Type/Subtype: 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	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	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	0	65,000	0	0	0	0	65,000	
TOTAL		0	65,000	0	0	0	0	65,000	
Amount Not Yet Funded		65,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	0	0	0	0	75,000
Annual Operating Revenues	75,000	0	0	0	0	75,000

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 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

Explanation:

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

Explanation: Charlene Webb, County Manager
Michael Larisch, Planning and Development Director
Cindy Anderson, CSO Hidalgo Medical Services

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

Explanation:

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

Explanation: This will benefit 60+ senior citizens.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Solar Panels

Type/Subtype: Facilities - Senior Facilities

Contact Name: April Hunter

Contact Phone: 5755972746

Contact E-mail: ahunter@hmsnm.org

Total project cost: 300,000

Proposed project start date: July 2020

Project Location: 403 Hwy 211 Gila, NM 88038

Latitude: 32.964657 **Longitude:** -108.577569

Legislative Language: To plan, design, construct, purchase install, 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	60,000	0	0	0	0	60,000
Furnishing/Equipment/Vehicles	No	0	210,000	0	0	0	0	210,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Lowers the cost of energy to operate the center. Another center saw a 38% savings the first month.

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 agreement in place?

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? 16 years or

(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: All County seniors are welcome and utilize the Senior Center throughout the year

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

Explanation: Randy Hernandez-Chief Procurement Officer
Michael Larisch-Planning Director
Jason Lockett-Facilities Supervisor
Cindy Anderson, Director, Hidalgo Medical Services

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

Explanation:

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

Explanation: This is of benefit to the 60+ Seniors of Grant County that use the facility.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Range Hood		Type/Subtype:	Facilities - Senior Facilities
Contact Name: Genevieve 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 suppressant system at the Glenwood Senior Center in Catron county		
Scope of Work:	Purchase and install a range hood with a fire suppressant system to comply with safety standards. Catron County will follow policies and procedures and comply with the NM procurement code to complete this project.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	2,500	0	0	0	0	2,500
TOTAL		0	2,500	0	0	0	0	2,500
Amount Not Yet Funded		2,500						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	68,130	0	0	0	0	68,130

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Reduces the cost of repairs and maintenance

Entities who will assume the 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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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? No

(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? No

Explanation:

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

Explanation:

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

Explanation: 45-55 senior citizens in Catron county

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Genevieve Robran	Contact Phone: 505-870-4608	Contact E-mail: genevieve.robran@pmsnm.org
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Total project cost: 40,000	Proposed project start date: July 2021
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Project Location: 5108 Hwy 180 Glenwood, NM 88039	Latitude: 36.735486	Longitude: -119.882070
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Legislative Language: To purchase, design and equip kitchen in the Glenwood Senior Center, Glenwood, N.M., Catron County.

Scope of Work: To purchase, design and equip the existing kitchen for the purpose of providing congregate and home delivered meals to the Glenwood and surrounding areas. It is mandated that foods be maintained at a certain temperature for preparation of meals. This would replace kitchen equipment to include freezers, range, refrigerator and kitchen sink. Staff will follow procurement process.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	4,000	0	0	0	0	4,000
Construction	N/A	0	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 Funded		40,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	471,652	0	0	0	0	471,652
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	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 following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Catron County	Catron County	Catron County Commission on Aging	Catron County	Catron County	Catron County Commission on Aging
Lease/operating agreement in place?					
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 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: Savannah Leon Executive Director

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

Explanation: This provides quality services for the senior population.

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

Explanation: This project will benefit approximately 100 seniors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Emergency Backup Generator

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Genevieve Robran

Contact Phone: 505-870-4608

Contact E-mail: genevieve.robran@pmsnm.org

Total project cost: 40,000

Proposed project start date: July 2021

Project Location: 5108 Hwy 180 Glenwood, NM 88039

Latitude: 36.735486 **Longitude:** -119.882070

Legislative Language: To purchase, design and equip a new emergency generator for the Glenwood Senior Center in Glenwood, N.M., Catron County.

Scope of Work: To purchase, design and equip a new emergency generator for the Glenwood Senior Center. This will enable us to be used in Emergency Management situations in Catron County where in case of an emergency seniors and other citizens will be able to go in case of flooding, fires or extended power outages. Staff will follow the procurement process.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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.)	No	0	4,000	0	0	0	0	4,000
Construction	N/A	0	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 Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	471,652	0	0	0	0	471,652
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

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 Asset:

Catron County

Catron County

Catron County
Commission on Aging

Catron County

Catron County

Catron County Commission
on Aging

Lease/operating agreement in place?

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

(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: Savannah Leon Executive Director

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

Explanation: This provides quality services for the senior population.

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

Explanation: This project will benefit approximately 100 seniors.

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Equipment

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Leona Powell

Contact Phone: 575-357-2005

Contact E-mail: vlgofgrady@plateautel.net

Total project cost: 17,260

Proposed project start date: 12/01/2019

Project Location: 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 sink at the Grady Senior Center, Grady, NM, Curry County.

Scope of Work: To purchase and equip a new stove, steam table and sink at the Grady Senior Center, Grady, NM, Curry County.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	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	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	0	17,260	0	0	0	0	17,260
TOTAL		0	17,260	0	0	0	0	17,260
Amount Not Yet Funded		17,260						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	100	100	500	500	1,300
Annual Operating Revenues	0	0	0	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 the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

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: The Village Clerk will be following the procurement process.

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

Explanation:

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

Explanation:

(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 urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation: