	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	g
Project Title: Hot Sh	ot Truck Purchase	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Monica	a Duran	Contact Phone:	575-623-4866	Contact E-mail: joyexecdir@cableone.net
Total project cost:	52,000			Proposed project start date: August 2021
Project Location:	503 East Argyle Hagerman, NM 88232			Latitude: 33.114202 Longitude: -104.321966
Legislative Language:	To purchase and equip new hotshot meal delivery vehi	cle for the Hagerma	n JOY Center locat	ted in Hagerman, NM, Chaves County.
Scope of Work:	Purchase a Ford F-150 and equip with DCI holding ov grade gel coat, DCI fuse panel in cab, oven catering ra supplemental suspension/spring package, mount and d baskets, hd bumper package, hd bumper package, fire	ck package, refriger rive package, back u	ation rack package ıp alarm, stainless s	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	52,000	No				Appl submitted April 2019
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	52,000		0	0		

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	•	place Existing			
Project Budget:					l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	91 Total I	Project Cost
	-							Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	52,000	0	0	0	0	52,00
FOTAL		0	52,000	0	0	0	0	52,00
Amount Not Y	ot Funded	52,000						
Allount Not 1	et Fundeu	52,000						
	et Funded	52,000						
PHASING BUDGET Can this project be phased?			one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No D	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No 1 Amount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No 3 Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No 2 Amount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand Al Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand Al Plan No No No No No No Tr operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Replace l	Existing	
Does the project lower out-	year operating costs? Yes	Explanation: Newer	r vehicles will require less 1	naintenance	
Entities who will assume the	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County JOY Centers, Inc.	Chaves County	Chaves County	Chaves County JOY Centers, Inc.
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit an entity	other than itself? No			
(e) Are there oversight mee	hanisms built in that would ens	ure timely construction and	d completion of the project	on budget? No	
Explanation: J	OY Center Executive Director w	ill work with the County F	Purchasing Director to insu	re timely completion of the pr	oject within budget.
(f) Other than the tempora Explanation:	ry construction jobs associated v	with the project, does the p	roject maintain or advance	e the region's economy?	
(g) Does the project benefit	all citizens within a recognized	region, district or political	subdivision? No		
				mode transportation and ad	
Explanation: C	haves County JOY Centers prov	vides services to 1,300 senio	or citizens, services include	means, transportation and ad	ult daycare services.
(h) Does the project elimination	haves County JOY Centers pro- ate a risk or hazard to public he mergencies must be documented	alth and/or safety that imm	nediately endangers occupa	_	-

	ICIP C	apital Project Des	cription		
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	Ig	
Project Title: Benavio	lez Senior Center Kitchen Equipment	Type/Subtype:	Equipment - Se	mior Center Equipment	
Contact Name: Azucen	a Saucedo	Contact Phone:	575-528-3001	Contact E-mail: asauce	edo@las-cruces.org
Total project cost:	46,800			Proposed project start d	late: 7/2021
Project Location:	1045 McClure Rd. Las Cruces, NM 88007			Latitude: 32	Longitude: -106
Legislative Language:	To purchase, equip, install, and replace kitchen equi Las Cruces, NM, Dona Ana County.	pment, including requ	ired related infrast	ructure construction for th	e Benavidez Senior Center, in
Scope of Work:	To replace walk-in freezer, walk-in refrigerator, dua programs. The center prepares meals for approxima implementation of the project will begin once the fur each piece of equipment will be determined by the S expected cost of each item, the City's purchasing coor selection of the vendor, the requisition for equipment agreement acceptance.	itely 419 congregate cli ids have been awarded enior Programs staff in le will be followed and	ents and 392 client l and the agreemen n conjunction with either quotes or re	ts benefit from home delive thas been accepted by the the Facilities Management equests for proposals will b	red meals prepared yearly. The City Council. Specifications for Department. Depending on the e conducted. Following the
	For the first Phase of the project a walk-in freezer a	nd walk-in refrigerato	r will be purchased	l, second phase, dual fuel k	itchen range will be purchased

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

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

			Capital Impr (CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	place Existing			
Project Budget:	1101	ity: Ingi	C1055.					
Project Budget:				Estimated	Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehi	cles 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						
	Yet Funded	46,800						
Amount Not <u>PHASING BUDGET</u> Can this project be phased?			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		Ē
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 33,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq)		1
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 33,000 5,800	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		1 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 33,000 5,800 8,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes	Easements, Acq) No No No		1 1 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	P Yes Amount 33,000 5,800 8,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	 Yes Amount 33,000 5,800 8,000 0 0 46,800 agency budgeted for 	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/? Explanation if no	P Yes Amount 33,000 5,800 8,000 0 0 46,800 agency budgeted fo ot:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/?	 Yes Amount 33,000 5,800 8,000 0 0 46,800 agency budgeted foot: UDGET 	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No Yes	Easements, Acq) No No No No No	# Mos to	1 1 1 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	C	lass: Replace E	xisting	
Does the project lower ou	it-year operating costs? Yes		cted electricity savings due to tenance and repairs.	o the equipment replacement.	Savings on equipment
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p(c) Is the project necessary	ry to address population or client	Yes t growth, and if so will it pr		·	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in?	Yes t growth, and if so will it pr y other than itself? No	rovide services to that popula	tion or clientele? Yes	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ry to address population or client re project directly benefit an entit	Yes t growth, and if so will it pr y other than itself? No sure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes on budget? Yes	Programs staff and the Ci
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: 	public input and buy-in? ary to address population or client are project directly benefit an entit mechanisms built in that would en Public Works Department will o	Yes t growth, and if so will it pr y other than itself? No sure timely construction an wersee construction, install	rovide services to that popular ad completion of the project o ation and completion of the p	tion or clientele? Yes on budget? Yes oroject with input from Senior	Programs staff and the Ci
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: 	public input and buy-in? ary to address population or client are project directly benefit an entit mechanisms built in that would en Public Works Department will o Purchasing Department	Yes t growth, and if so will it pr y other than itself? No sure timely construction an wersee construction, install	rovide services to that popular ad completion of the project o ation and completion of the p	tion or clientele? Yes on budget? Yes oroject with input from Senior	Programs staff and the Ci
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ary to address population or client are project directly benefit an entit mechanisms built in that would en Public Works Department will o Purchasing Department	Yes t growth, and if so will it pr y other than itself? No sure timely construction an wersee construction, install with the project, does the p	rovide services to that populat ad completion of the project o ation and completion of the p project maintain or advance t	tion or clientele? Yes on budget? Yes oroject with input from Senior	Programs staff and the Ci
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ary to address population or client are project directly benefit an entit mechanisms built in that would en Public Works Department will o Purchasing Department orary construction jobs associated	Yes t growth, and if so will it pr y other than itself? No sure timely construction an wersee construction, install with the project, does the p d region, district or politica	rovide services to that populat ad completion of the project o ation and completion of the p project maintain or advance t al subdivision? Yes	tion or clientele? Yes on budget? Yes oroject with input from Senior the region's economy?	Programs staff and the Ci
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempore Explanation: (g) Does the project bench Explanation: (h) Does the project elimination of the proj	public input and buy-in? ary to address population or client are project directly benefit an entit mechanisms built in that would en Public Works Department will o Purchasing Department orary construction jobs associated efit all citizens within a recognized	Yes t growth, and if so will it pr y other than itself? No sure timely construction an wersee construction, install with the project, does the p d region, district or politica and home delivered meals cl ealth and/or safety that im	rovide services to that populat ad completion of the project of ation and completion of the p project maintain or advance to al subdivision? Yes lients will benefit from this pa mediately endangers occupan	tion or clientele? Yes on budget? Yes project with input from Senior the region's economy?	

ICIP Capital Project Description

		ital l'injett Dest		
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Highlar	nd - Security	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	200,000			Proposed project start date: September 2021
Project Location:	131 Monroe NE Albuquerque, NM 87108			Latitude: 35.079890 Longitude: -106.591910
Legislative Language:	To plan, design, purchase, install equipment to include a NM in Bernalillo County.	software and hardw	are for safety init	iatives for the Highland Senior Center in Albuquerque,
Scope of Work:	The Department will work with the Albuquerque Police The Department will also work with the City's Purchas	-	0	

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

			Capital Impro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	200,000	0	0	0	0	200,00
TOTAL		0	200,000	0	0	0	0	200,00
Amount Not Ye	t Funded	200,000						
HASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No or the project when it g budget.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: New		
Does the project lower o	ut-year operating costs? Yes	Explanation: With	the additional security measu	res, the Department's risk exp	penditures will go down.
Entities who will assume	e the following responsibilities for th	his 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or client g		ovide services to that populati	on or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin	growth, and if so will it pro other than itself? No ure timely construction and ng Division to procure the	d completion of the project on	budget? Yes	rtment is compliant with th
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin City's Purchasing Rules & Regula	growth, and if so will it pro other than itself? No ure timely construction and ng Division to procure the ations.	d completion of the project on equipment. The Purchasing I	budget? Yes Division will ensure the Depar	rtment is compliant with the
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin	growth, and if so will it pro other than itself? No ure timely construction and ng Division to procure the ations.	d completion of the project on equipment. The Purchasing I	budget? Yes Division will ensure the Depar	rtment is compliant with th
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin City's Purchasing Rules & Regula orary construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction and ng Division to procure the ations. with the project, does the p	d completion of the project on equipment. The Purchasing I roject maintain or advance th	budget? Yes Division will ensure the Depar	rtment is compliant with th
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin City's Purchasing Rules & Regula orary construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and ng Division to procure the ations. with the project, does the p region, district or political	d completion of the project on equipment. The Purchasing I project maintain or advance th subdivision? Yes	budget? Yes Division will ensure the Depar ne region's economy?	-
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin City's Purchasing Rules & Regula orary construction jobs associated y	growth, and if so will it pro- other than itself? No ure timely construction and ng Division to procure the ations. with the project, does the p region, district or political pulation. The Department	d completion of the project on equipment. The Purchasing I project maintain or advance th subdivision? Yes	budget? Yes Division will ensure the Depar ne region's economy?	-
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept. will work the Purchasin City's Purchasing Rules & Regula orary construction jobs associated y the fit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro- other than itself? No ure timely construction and ng Division to procure the ations. with the project, does the p region, district or political pulation. The Department pulation grows. alth and/or safety that imn	d completion of the project on equipment. The Purchasing I project maintain or advance the subdivision? Yes has over 26,000 members whe mediately endangers occupants	budget? Yes Division will ensure the Depar ne region's economy? o are able to attend each facili	ity. Membership is

ICIP Capital Project Description

	r			
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Highlan	nd - Kitchen Remodel	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	200,000			Proposed project start date: September 2021
Project Location:	131 Monroe NE Albuquerque, NM 87108			Latitude: 35.079890 Longitude: -106.591910
Legislative Language:	To plan, design, construct, renovate, furnish, purchase	and install equipme	nt for the Highlan	d Senior Center in Albuquerque NM, Bernalillo County.
Scope of Work:	and with the growing senior population the kitchen is i	n need of a remodel.	The Department	ring over 150 meals daily. The current kitchen is too small will work with the City's Municipal Development on hen and facility for better efficiency. With the remodel the

securing the A&E and contractor through the on call. The Department will remodel the kitchen and facility for better efficiency. With the r Department plans to purchase a combi oven, freezer, and refrigerator.

Secured and Potential Funding Budget:

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

			CIP Capital Pro		lan FY 2022- ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,00
Construction	No	0	105,000	0	0	0	0	105,00
Furnishing/Equipment/Vehicle	es No	0	75,000	0	0	0	0	75,00
TOTAL		0	200,000	0	0	0	0	200,00
Amount Not Ye	t Funded	200,000						
	No	Phosing: Stond A	long, Vag	Multi Dho	sadt. No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo Project is neut	Plan No No No No r operating expenses fo	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted fo Project is neutr	Plan No No No No r operating expenses fo ral to the operating bud YEAR 1	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-002	Priority: High	Cla	ass: Renovate/R	epair				
Does the project lower ou	nt-year operating costs? No	Explanation:						
Entities who will assume	the following responsibilities for t	his 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 agreeme	nt in place?							
Yes	Yes		Yes	Yes	Yes			
	public input and buy-in? ry to address population or client ne project directly benefit an entity		ovide services to that populati	on or clientele? Yes				
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population or client	growth, and if so will it pro y other than itself? No sure timely construction and	d completion of the project on	budget? Yes	time and on budget. The			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n 	ry to address population or client he project directly benefit an entity nechanisms built in that would ens	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from 1	d completion of the project on	budget? Yes	time and on budget. The			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	nry to address population or client ne project directly benefit an entity nechanisms built in that would ens The Dept works closely with a Pr	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from D are protected	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from D are protected	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from J are protected with the project, does the p	d completion of the project on DMD to ensure the project pr roject maintain or advance th	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client are project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a brary construction jobs associated	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from 1 are protected with the project, does the p 1 region, district or political	d completion of the project on DMD to ensure the project pr roject maintain or advance th subdivision? Yes	budget? Yes rogresses and is completed on he region's economy? No				
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project benc Explanation: (h) Does the project elimination 	ary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a prary construction jobs associated efit all citizens within a recognized Project benefits the senior popula	growth, and if so will it pro y other than itself? No sure timely construction and roject Manager (PM) from 1 are protected with the project, does the p 1 region, district or political ation and provides an oppor	d completion of the project on DMD to ensure the project pr roject maintain or advance th subdivision? Yes rtunity for socialization enrich mediately endangers occupants	budget? Yes rogresses and is completed on he region's economy? No hing their lives. This facility s	served over 20,000 meals			

		in mprovemen						
ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	3				
Project Title: Vehicle	Purchase	Type/Subtype:	Vehicles - Senior	r Facility Vehicle				
Contact Name: April H	lunter	Contact Phone:	5755972746	Contact E-mail: ahunter@hmsnm.org				
Total project cost:	105,000			Proposed project start date: July 2021				
Project Location:	532 DeMoss St Lordsburg, NM 88045			Latitude: 36.399297 Longitude: -86.456338				
Legislative Language:	To purchase and equip vehicles for use for the HMS	Ena Mitchell Senior C	enter in Lordsburg	NM, in Hidalgo County.				
Scope of Work:		v i	-	eful life of a current used vehicle at HMS Ena Mitchell cocedures with the State of New Mexico Procurement				

Code

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	105,000	No				
ALTSD	105,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	210,000		0	0		

	I	T	CIP Capital Pro	iaat Decemint	ion			
Year/Rank: 2022-001	Priori	ty: High	CIF Capital FIG	•	place Existing			
Project Budget:	111011	iy. ingn	Cluss.					
Toject Duuget.	~				d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	65,000	40,000	0	0	0	105,000
FOTAL		0	65,000	40,000	0	0	0	105,000
Amount Not Ye	t Funded	105,000						
	t Funded	105,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			Llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase: A	No 3	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Dimount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Dimount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: A 1 2	No I Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No D Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2000 Comount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No 2000 Comount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	12 12 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	Replace I	Existing	
Does the project lower of	out-year operating costs? Yes	Explanation: Reduces	vehicle maintenance cos	ts. Provider will maintain in partners	ship with Hidalgo County
Entities who will assum	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Hidalgo County	Hidalgo County	HMS Ena Mitchell Senior Center	Hidalgo County	Hidalgo County	It reduces maintenance costs
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	sary to address population or client	growth, and if so will it provid	le services to that popula	ation or clientele? Yes	
(d) Regionalism: Does	sary to address population or client the project directly benefit an entity		le services to that popula	ation or clientele? Yes	
(d) Regionalism: Does Explanation:		other than itself? No			
(d) Regionalism: Does t Explanation:	the project directly benefit an entity	other than itself? No ure timely construction and co			
 (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	the project directly benefit an entity mechanisms built in that would ens Tisha Green, County Manager	o other than itself? No ure timely construction and co go Medical Services	ompletion of the project	on budget? Yes	
 (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	the project directly benefit an entity mechanisms built in that would ens Tisha Green, County Manager Maribel Armendariz CSO, Hidal	other than itself? No ure timely construction and co go Medical Services with the project, does the proj	ompletion of the project	on budget? Yes	
 (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: 	the project directly benefit an entity mechanisms built in that would ens Tisha Green, County Manager Maribel Armendariz CSO, Hidal porary construction jobs associated	other than itself? No ure timely construction and co go Medical Services with the project, does the proj onomic driver for the county.	ompletion of the project ect maintain or advance	on budget? Yes	
 (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an entity mechanisms built in that would ens Tisha Green, County Manager Maribel Armendariz CSO, Hidal porary construction jobs associated Operating senior services is an ec	other than itself? No ure timely construction and co go Medical Services with the project, does the proj onomic driver for the county. region, district or political su	ompletion of the project ect maintain or advance bdivision? No	on budget? Yes	

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-002 **Priority:** High Class: New Project Title: Senior Center Kitchen Equipment **Type/Subtype: Facilities - Senior Facilities Contact Name:** April Hunter Contact Phone: 5755972746 Contact E-mail: ahunter@hmsnm.org 125,000 Proposed project start date: July 2021 **Total project cost: Project Location:** 532 DeMoss Lordsburg, NM 88026 Latitude: 32.4661 Longitude: -108.8936

Legislative Language: To plan, design, renovate, furnish, and equip the Ena Mitchell Senior Center in Lordsburg NM, in Hidalgo County.

Scope of Work: To plan, design, renovate, furnish, and equip the Ena Mitchell Senior Center to include a stove, microwave, convection oven, hook exhaust system, commercial dishwasher, ice machine, steamer, steam table, and blast chiller at the Ena Mitchell Senior Center in Lordsburg, Hidalgo County, NM. Hidalgo County will follow all procurement processes.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	125,000	No					
CAP	125,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	250,000		0	0			

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-002	Priori	ty: High	Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	G
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	les No	0	90,000	35,000	0	0	0	125,000
TOTAL		0	90,000	35,000	0	0	0	125,000
Amount Not Y	et Funded	125,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
Can this project be phased?	No I	Phasing: Stand A	lone: No	Multi-Pha		Other (Wtr Rights,		
	No I Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to) Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase:	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No Poperating expenses for	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BU	Amount 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No YEAR 1	Design No No No No T the project when it YEAR 2	Construct No No No No Sis completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No Poperating expenses for	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Class	: New				
Does the project lower out-	year operating costs? Yes	Explanation: Yes this	will reduce maintenance	costs			
Entities who will assume th	e following responsibilities for th	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Hidalgo County	Hidalgo County	Hidalgo Medical Services	Hidalgo County	Hidalgo County	Hidalgo County		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(a) How many years is the (b) Has the project had pu	requested project expected to be	Yes		·			
(b) Has the project had put(c) Is the project necessary	requested project expected to be blic input and buy-in?	Yes growth, and if so will it provid		·			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary 	requested project expected to be blic input and buy-in? 7 to address population or client ;	Yes growth, and if so will it provid other than itself? No	de services to that popula	tion or clientele? Yes			
 (a) How many years is the (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the perspective states and the perspectiv	requested project expected to be blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it provid r other than itself? No ure timely construction and co anager	de services to that popula	tion or clientele? Yes			
 (a) How many years is the (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight mean temperature (f) Explanation: Temperature 	requested project expected to be blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it provid r other than itself? No ure timely construction and co anager go Medical Services	de services to that popula ompletion of the project o	ntion or clientele? Yes			
 (a) How many years is the (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the perpendicular set of the	requested project expected to be blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ensu Yisha Green- Hidalgo County Ma faribel Armendariz CSO, Hidalg	Yes growth, and if so will it provid r other than itself? No ure timely construction and co anager go Medical Services with the project, does the proj	de services to that popula ompletion of the project o ject maintain or advance	ntion or clientele? Yes			

Explanation:

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing	g
Project Title: Air Cor	nditioning Units	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: April H	lunter	Contact Phone:	5755972746	Contact E-mail: ahunter@hmsnm.org
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	532 DeMoss Lordsburg, NM 88045			Latitude: 32.350361 Longitude: -108.708665
Legislative Language:	To purchase, equip and install new air conditioners a	at the Ena Mitchell Seni	ior Center in Lord	lsburg NM, in Hidalgo County.
Scope of Work:	To purchase, equip and install two new air condition existing air conditioners with new energy efficient ai			

Secured and Potential Funding Budget:

conditioners.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

		nfrastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:					d Costs Not Yet Funde	d		
•	Completed	Funded to date	2022	2023		2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	° (
Easement & Rights of Way	N/A	0	ů O	0	0	0	0	
Acquisition	N/A	0	ů 0	ů 0	ů 0	ů 0	0	(
Archaeological Studies	N/A	0	ů 0	ů 0	ů 0	Õ	0	l l l l l l l l l l l l l l l l l l l
Environmental Studies	N/A	0	0	0	0	0	0	C
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	C
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Ye	et Funded	150,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUI	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	TOTAL	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

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	t-year operating costs? Yes	Explanation: The air of	conditioners will be energ	gy efficient reducing operating	g costs.		
Entities who will assume the	he following responsibilities for t	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
HIdalgo County	Hidalgo County	HMS Ena Mitchell Senior Facility	Hidalgo County	Hidalgo County	Hidalgo County		
Lease/operating agreemen	t in place?						
Yes	Yes		Yes	Yes	Yes		
(b) Has the project had pu	e requested project expected to be ublic input and buy-in? y to address population or client	No		·			
(b) Has the project had pu(c) Is the project necessar	ublic input and buy-in?	No growth, and if so will it provid		·			
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	ublic input and buy-in? y to address population or client	No growth, and if so will it provid v other than itself? No	de services to that popula	ation or clientele? Yes			
 (b) Has the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight model 	ublic input and buy-in? y to address population or client e project directly benefit an entity	No growth, and if so will it provid 7 other than itself? No sure timely construction and co mager	de services to that popula	ation or clientele? Yes			
 (b) Has the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	ublic input and buy-in? y to address population or client e project directly benefit an entity echanisms built in that would ens Tisha Green, Lordsburg City Ma	No growth, and if so will it provid 7 other than itself? No sure timely construction and co mager dalgo Medical Services	de services to that popula ompletion of the project	ation or clientele? Yes on budget? Yes	S		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight maximum Explanation: (f) Other than the tempore 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Tisha Green, Lordsburg City Ma Maribel Armendariz, CSO, Hi	No growth, and if so will it provid o other than itself? No sure timely construction and co mager dalgo Medical Services with the project, does the proj	de services to that popula ompletion of the project ject maintain or advance	ation or clientele? Yes on budget? Yes	s		
 (b) Has the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight more Explanation: (f) Other than the tempore Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Tisha Green, Lordsburg City Ma Maribel Armendariz, CSO, Hi cary construction jobs associated	No growth, and if so will it provide a other than itself? No sure timely construction and co mager dalgo Medical Services with the project, does the proj cy of life which can be an econo	de services to that popula ompletion of the project ject maintain or advance omic driver.	ation or clientele? Yes on budget? Yes	°S		
 (b) Has the project had project had project necessary (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight more Explanation: (f) Other than the tempore Explanation: (g) Does the project benefitied 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Tisha Green, Lordsburg City Ma Maribel Armendariz, CSO, Hi rary construction jobs associated Senior centers improve the qualit	No growth, and if so will it provide a other than itself? No sure timely construction and co mager dalgo Medical Services with the project, does the proj cy of life which can be an econo	de services to that popula ompletion of the project ject maintain or advance omic driver.	ation or clientele? Yes on budget? Yes	'S		
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mode Explanation: (f) Other than the tempore Explanation: (g) Does the project benefic Explanation: (h) Does the project elimination: 	ublic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Tisha Green, Lordsburg City Ma Maribel Armendariz, CSO, Hi rary construction jobs associated Senior centers improve the qualit fit all citizens within a recognized	No growth, and if so will it provid o other than itself? No sure timely construction and co mager dalgo Medical Services with the project, does the proj cy of life which can be an econo region, district or political su	de services to that popula ompletion of the project ject maintain or advance omic driver. bdivision? Yes iately endangers occupa	ation or clientele? Yes on budget? Yes • the region's economy? Ye	-		

Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-004 **Priority:** High **Class:** New **Type/Subtype: Project Title:** Solar Panel Installation **Facilities - Senior Facilities Contact Name:** April Hunter Contact Phone: 5755972746 Contact E-mail: ahunter@hmsnm.org 300,000 Proposed project start date: July 2021 **Total project cost: Project Location:** 532 De Moss Lordsburg, NM 88045 Latitude: 32.350361 Longitude: -108.708665 Legislative Language: To plan, design, construct, equip and furnish solar panels at the Ena Mitchell Senior Center in Lordsburg NM, in Hidalgo County. Scope of Work: To plan, design, construct, equip and furnish solar panels at the Ena Mitchell Senior Center in Lordsburg, NM. The Senior Center is looking at ways

to reduce cost to the senior center and potentially using PNM rebates to help with the expense of the project. The Senior Center/County will follow the

Secured and Potential Funding Budget:

procurement process for this project.

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		

			CIP Capital Pro		lan FY 2022	-2020		
Year/Rank: 2022-004	Priori	ity: High	Class:	Jeet Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	ů 0	ů 0	0	ů 0	0	Ő	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	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	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehic	eles No	0	75,000	0	0	0	0	75,000
TOTAL		0	300,000	0	0	0	0	300,000
A		300,000						
Amount Not Y	et Funded	300,000						
Amount Not Y PHASING BUDGET	et Funded	500,000						
		,	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET		,	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Year/Rank: 2022-004	Priority: High	Class	: New				
Does the project lower out-	-year operating costs? Yes	Explanation: This will	reduce utility costs ther	eby reducing operating costs.			
Entities who will assume th	ne following responsibilities for th	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Hidalgo County	Hidalgo County	Hidalgo Medical Services	Hidalgo County	Hidalgo County	Hidalgo County		
Lease/operating agreement	t in place?						
Yes	Yes		Yes	Yes	Yes		
(a) How many years is the (b) Has the project had pu	requested project expected to be	Yes		·			
(b) Has the project had put(c) Is the project necessary	e requested project expected to be ablic input and buy-in?	Yes growth, and if so will it provid		·			
 (a) How many years is the (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 	e requested project expected to be ablic input and buy-in? y to address population or client	Yes growth, and if so will it provid other than itself? No	de services to that popula	ation or clientele? Yes			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to be ablic input and buy-in? y to address population or client project directly benefit an entity	Yes growth, and if so will it provid r other than itself? No ure timely construction and co	de services to that popula	ation or clientele? Yes			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to be ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fisha Green, City Manager	Yes growth, and if so will it provid r other than itself? No ure timely construction and co lgo Medical Services	de services to that popula ompletion of the project	ation or clientele? Yes on budget? Yes			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	e requested project expected to be ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fisha Green, City Manager Maribel Armendariz, CSO, Hidal	Yes growth, and if so will it provid r other than itself? No ure timely construction and co lgo Medical Services	de services to that popula ompletion of the project	ation or clientele? Yes on budget? Yes			
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	e requested project expected to be ablic input and buy-in? y to address population or client project directly benefit an entity echanisms built in that would ens Fisha Green, City Manager Maribel Armendariz, CSO, Hidal	Yes growth, and if so will it provide a other than itself? No ure timely construction and co lgo Medical Services with the project, does the proj	de services to that popula ompletion of the project ject maintain or advance	ation or clientele? Yes on budget? Yes			

	Infrastructure Capital Improvement Plan FY 2022-2026							
ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing					
Project Title: Serving	g Equipment	Type/Subtype:	Equipment - Senior	Center Equipment				
Contact Name: Virgini	a Smith	Contact Phone:	5756732310 Co	ontact E-mail: virginia.smith@hardingcounty.org				
Total project cost:	55,000		Рг	roposed project start date: July 2021				
Project Location:	24 Main Street Mosquero, NM 87733		La	atitude: 35-850506 Longitude: 103.951263				
Legislative Language:	To purchase and equip new serving equipment for the	Homesteaders Senio	r Center in Mosquero I	NM, Harding County.				
Scope of Work:	Purchase and equip new serving equipment for the Ho for best pricing or use of a state purchasing contractor			n table, salad bar, and drink station. Vendor quotes				

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	55,000	No				
ALTSD	55,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	110,000		0	0		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Y	et Funded	55,000						
	et Funded	55,000						
Amount Not Y <u>PHASING BUDGET</u> Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Discontinuity and the second secon	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No D	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No D	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 cency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount Amount 0 0 0 0 0 0 c c c budgeted for c DGET	Phasing: Stand A Plan No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description Year/Rank: 2022-001 Priority: High Class: Replace Does the project lower out-year operating costs? No Explanation:	ce 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:
Harding CountyHarding County SeniorHarding County SeniorHarding CountyProgramProgramProgram	Harding County	Harding County
Lease/operating agreement in place?		
Yes Yes Yes	Yes	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 projection Explanation: Purchasing with reputable vendor and securing delivery and install dates with be preserved.	0	
(f) Other than the temporary construction jobs associated with the project, does the project maintain or advan Explanation:	nce the region's economy?	
(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes	S	
Explanation: This will enhance service to 25 seniors at this meal site and home bound.		
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occu urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.	pants of the premises such that corr	rective action is No

ICIP Capital Project Description

	ion oup	ital i rojece zest		
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Home I	Delivery Service Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Virginia	a Smith	Contact Phone:	5756732310	Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	20,000			Proposed project start date: 07/01/2021
Project Location:	24 Main St Mosquero, NM 87733			Latitude: 35-850506 Longitude: 103.951263
Legislative Language:	To purchase, equip, and install home delivery service equip.	quipment for the Ho	mesteaders Senior	r Center (Mosquero SC), Mosquero NM, in Harding
Scope of Work:	Purchase and equip updated equipment such as food ca and secure food temperatures.	rrier boxes with pov	wer source; to be o	designated for home delivery service, which will regulate

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

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

		ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: High	- (Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had put(c) Is the project necessary	blic input and buy-in? 7 to address population or clien	Yes t growth, and if so will it p	provide services to that popula	tion or clientele? No	
(c) Is the project necessary		t growth, and if so will it p		tion or clientele? No	
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or clien	t growth, and if so will it p ty other than itself? No nsure timely construction a) and completion of the project o		
 (c) Is the project necessary (d) Regionalism: Does the period (d) Explanation: (e) Are there oversight meder (c) Explanation: T 	v to address population or clien project directly benefit an entit chanisms built in that would er	t growth, and if so will it p ty other than itself? No nsure timely construction a k closely to ensure precise	ond completion of the project o use of equipment.	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the period (e) Are there oversight measurement (e) Are there oversight measurement (f) Other than the tempora Explanation: 	to address population or clien project directly benefit an entit chanisms built in that would er 'he program director with wor	t growth, and if so will it p ty other than itself? No nsure timely construction a k closely to ensure precise l with the project, does the	ond completion of the project o use of equipment. e project maintain or advance	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	v to address population or clien project directly benefit an entit chanisms built in that would er 'he program director with wor ary construction jobs associated	t growth, and if so will it p ty other than itself? No nsure timely construction a k closely to ensure precise l with the project, does the ed region, district or politic	and completion of the project of use of equipment. project maintain or advance cal subdivision? Yes	on budget? Yes the region's economy?	у.
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	to address population or clien project directly benefit an entit chanisms built in that would en 'he program director with wor ary construction jobs associated t all citizens within a recognize	t growth, and if so will it p ty other than itself? No nsure timely construction a k closely to ensure precise I with the project, does the ed region, district or politic ag county, many previously nealth and/or safety that in	and completion of the project of use of equipment. project maintain or advance cal subdivision? Yes under-served residents will b unediately endangers occupar	on budget? Yes the region's economy? be able to receive meal delivery	-

	Infrastructure Capita	l Improvemer	nt Plan FY 2	2022-2026
	ICIP Ca	apital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	ng
Project Title: Meal S	te Furnishings	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Virgini	a Smith	Contact Phone:	5756732310	Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	31,000			Proposed project start date: 07/2021
Project Location:	24 Main St Mosquero, NM 87733			Latitude: 35-850506 Longitude: 103.951263
Legislative Language:	To purchase, furnish and equip meal site furnishings	for the Homesteaders	Senior Center (M	Iosquero SC), Mosquero NM, in Harding County
Scope of Work:	Purchase, furnish and equip tables, chairs, and seating	ng booths for accessibi	lity of aging client	ts for the Homesteaders Senior Center.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	15,500	No				
ALTSD	15,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	31,000		0	0		

Year/Rank: 2022-003 Project Budget: C Water Rights Easement & Rights of Way Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.) Construction	Priority Completed N/A N/A N/A N/A N/A N/A N/A N/A	: High Funded to date 0 0 0 0 0	CIP Capital Pro Class: 2022 0 0 0 0 0	Re	eplace Existing d Costs Not Yet Funde	d 2025 20 0 0	21 Total Pr 0 0	roject Cost 0
Project Budget: C Water Rights Easement & Rights of Way Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	Completed N/A N/A N/A N/A N/A N/A	Funded to date 0 0 0 0 0	0	Estimated 2023 0 0 0	d Costs Not Yet Funde 2024 0 0	2025 20 0	0	(
C Water Rights Easement & Rights of Way Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	N/A N/A N/A N/A N/A	0 0 0 0	0	2023 0 0 0	2024 0 0	2025 20 0	0	(
Water Rights Easement & Rights of Way Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	N/A N/A N/A N/A N/A	0 0 0 0	0	0 0 0	0 0	0	0	(
Easement & Rights of Way Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	N/A N/A N/A N/A	0 0 0		0 0	0			
Acquisition Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	N/A N/A N/A N/A	0 0 0	0 0 0	0		0	0	
Archaeological Studies Environmental Studies Planning Design (Engr./Arch.)	N/A N/A N/A	0	0 0		0			(
Environmental Studies Planning Design (Engr./Arch.)	N/A N/A		0	Δ	v	0	0	(
Planning Design (Engr./Arch.)	N/A		0	U	0	0	0	(
Design (Engr./Arch.)		0	v	0	0	0	0	0
	N/A	0	0	0	0	0	0	(
Construction		0	0	0	0	0	0	(
	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	31,000	0	0	0	0	31,000
TOTAL		0	31,000	0	0	0	0	31,000
Amount Not Yet Fu	unded	31,000						
PHASING BUDGET								
Can this project be phased? Y	Yes Ph	asing: Stand A	Alone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	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	y budgeted for o	perating expenses fo	r the project when it	t is completed?	No			
Explanation if not:								
ANNUAL OPERATING BUDGE	ET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	
Annual Operating Expenses plus	Debt Service	78,000	75,000	75,000	75,000	75,000	378,000	
Annual Operating Revenues		70,000	70,000	70,000	70,000	70,000	350,000	

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High		Class: Replace H	Existing	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the (b) Has the project had pu	requested project expected to	Yes			
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the point of the project has the project has been been been been been been been bee	requested project expected to blic input and buy-in?	Yes It growth, and if so will it p	provide services to that popula		
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary 	requested project expected to blic input and buy-in? 7 to address population or clien project directly benefit an enti	Yes at growth, and if so will it p ty other than itself? No	provide services to that popula	ation or clientele? No	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the performance of the p	requested project expected to blic input and buy-in? to address population or clien	Yes at growth, and if so will it p ty other than itself? No nsure timely construction a	provide services to that popula) and completion of the project o	ation or clientele? No	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period Explanation: (e) Are there oversight measure Explanation: 	requested project expected to blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would er	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a rovide oversight for projec	provide services to that popula o and completion of the project o t	ation or clientele? No on budget? Yes	
 (a) How many years is the (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the period Explanation: (e) Are there oversight measure Explanation: 	requested project expected to blic input and buy-in? to address population or clien project directly benefit an enti- chanisms built in that would en County Finance Director will pr	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a rovide oversight for projec	provide services to that popula o and completion of the project o t	ation or clientele? No on budget? Yes	
 (a) How many years is the (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the perspective states of the pe	requested project expected to blic input and buy-in? to address population or clien project directly benefit an enti- chanisms built in that would en County Finance Director will pr	Yes It growth, and if so will it p ty other than itself? No nsure timely construction a rovide oversight for project d with the project, does the	provide services to that popula o and completion of the project t project maintain or advance	ation or clientele? No on budget? Yes	

Explanation:

	Infrastructure Ca	pital Improvement Plan	FY 2022-2026
	ICI	P Capital Project Description	
Year/Rank: 2022-004	Priority: High	Class: New	
Project Title: New W	alk-In Freezer	Type/Subtype: Equipm	ent - Senior Center Equipment
Contact Name: Virgini	a Smith	Contact Phone: 575673231	0 Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	130,000		Proposed project start date: July 2021
Project Location:	24 Main St Mosquero, NM 87733		Latitude: 35-850506 Longitude: 103.951263
Legislative Language:	To purchase, equip and install a new walk-in fr	eezer for Homesteaders Senior Center	in Mosquero NM, Harding County.
Scope of Work:	Purchase, equip, install a new walk-in freezer fo	or the meal site and would also serve a	back up storage for the main meal site.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	65,000	No	Secured	2		
CAP	65,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	130,000		0	0		

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A N/A	0	0	0	0	Ŭ O	0	0
Acquisition	N/A	ů 0	0	0	ů 0	ů 0	0	i l
Archaeological Studies	N/A	ů 0	0	ů 0	0	ů 0	0	ů O
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	ů 0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Y	et Funded	130,000						
Amount NOU I	ce i unaca							
PHASING BUDGET								
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted for:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		· · ·	rovement Plan F		
		ICIP Capital P	roject Description		
Year/Rank: 2022-004	Priority: High	Clas	s: New		
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for th	uis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Harding County	Harding County Senior Program	Harding County Senior Program	Harding County	Harding County	Harding County Senior Program
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pub	requested project expected to be blic input and buy-in? to address population or client g	Yes			
(b) Has the project had pub(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it prov			
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	blic input and buy-in? to address population or client g	Yes growth, and if so will it prov other than itself? No ure timely construction and o	ide services to that popula completion of the project o	tion or clientele? Yes	
 (b) Has the project had pub (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: Pr 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it prove other than itself? No ure timely construction and o rchasing, delivery and instal	ide services to that popula completion of the project o	tion or clientele? Yes on budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: Pr (f) Other than the temporar Explanation: 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu rogram director will monitor pur	Yes growth, and if so will it prove other than itself? No ure timely construction and o rchasing, delivery and instal with the project, does the pro	ide services to that popula completion of the project o l oject maintain or advance	tion or clientele? Yes on budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: Pr (f) Other than the temporat Explanation: (g) Does the project benefit 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu rogram director will monitor put ry construction jobs associated v	Yes growth, and if so will it prove other than itself? No ure timely construction and of rchasing, delivery and instal with the project, does the pro- region, district or political s	ide services to that popula completion of the project o l oject maintain or advance ubdivision? Yes	tion or clientele? Yes on budget? Yes the region's economy?	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight mec Explanation: Pr (f) Other than the temporat Explanation: (g) Does the project benefit Explanation: 45 (h) Does the project elimination 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- rogram director will monitor pur ry construction jobs associated w	Yes growth, and if so will it prove other than itself? No ure timely construction and of rchasing, delivery and instal with the project, does the pro- region, district or political so enior center, will have secur- alth and/or safety that immed	ide services to that popula completion of the project o l oject maintain or advance ubdivision? Yes ity in knowing food is pro diately endangers occupar	tion or clientele? Yes on budget? Yes the region's economy? perly stored.	orrective action is No

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Office I	Equipment & Furishing	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Virgini	a Smith	Contact Phone:	5756732310	Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	30,000			Proposed project start date: 07/01/2021
Project Location:	24 Main St Mosquero, NM 87733			Latitude: 35-850506 Longitude: 103.951263
Legislative Language:	To purchase, equip and install office equipment and fu County.	rnishings for the Ho	omesteaders Senio	r Center (Mosquero SC), Mosquero NM, in Harding
Scope of Work:	Purchase, equip and install office equipment and furnis and reporting and office furnishings.	shing to include up-	to-date equipment	and programs for technological items, for daily data input

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	10,000	No				
ALTSD	10,000	No				
CAP	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	30,000		0	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne				
Project Budget:					Costs Not Yet Fund	ad		
rojeet Dudgett	Completed	Freedod 4a data	2022				01 Tatal D	
	Completed	Funded to date	2022	2023	2024	2025 20	21 Iotal P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	les No	0	30,000	0	0	0	0	30,000
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Y	et Funded	30,000						
Amount Not Y PHASING BUDGET	et Funded	30,000						
			Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		, i
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-005	Priority: Hig	h (Class: New					
Does the project lower out	-year operating costs? Ye			y and utilizing advance system ase rapid response-time with u				
Entities who will assume the	he following responsibilities fo	r this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County			
Lease/operating agreemen	t in place?							
Yes	Yes		Yes	Yes	Yes			
	ublic input and buy-in? y to address population or clie	Yes nt growth, and if so will it p	rovide services to that popula	ation or clientele? No				
		nt growth, and if so will it p		ation or clientele? No				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 	y to address population or clie	nt growth, and if so will it p ity other than itself? No ensure timely construction a	nd completion of the project of					
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or clie project directly benefit an ent echanisms built in that would e	nt growth, and if so will it p ity other than itself? No ensure timely construction a ged by the Finance Director	nd completion of the project o	on budget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight more Explanation: (f) Other than the tempore Explanation: 	y to address population or clie e project directly benefit an ent echanisms built in that would o Project oversight will be mana	nt growth, and if so will it p ity other than itself? No ensure timely construction a ged by the Finance Director ed with the project, does the	nd completion of the project maintain or advance	on budget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficient 	y to address population or clie e project directly benefit an ent echanisms built in that would o Project oversight will be mana rary construction jobs associate	nt growth, and if so will it p ity other than itself? No ensure timely construction a ged by the Finance Director ed with the project, does the red region, district or politic	nd completion of the project of . project maintain or advance al subdivision? Yes	on budget? Yes				

Explanation:

ICIP Capital Project Description

		ital i l'oject Dese	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Handic	ap Van	Type/Subtype:	Vehicles - Senior Facility Vehicle
Contact Name: Renee I	Montes	Contact Phone:	575-648-2121 Contact E-mail: rmontes@lincolncountynm.gov
Total project cost:	80,000		Proposed project start date: July 2021
Project Location:	10686 Hwy 380 Hondo, NM 88336		Latitude: 33.398456 Longitude: -105.279155
Legislative Language:	To purchase and equip a handicap van for the Hondo s	enior center, Hondo,	o, NM in Lincoln County.
Scope of Work:	Purchase and equip a handicap van for the senior cente Procurement Code	er in Hondo. Will fol	llow policies and procedures and comply with State of New Mexico

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101.	Secured	Expended to Date	Receiveu.	Comments:
ALTSD	80,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	80,000		0	0		

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-001	Priori	ty: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	1 Total P	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Ye	t Funded	80,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No I	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
	No I	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	2mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No voperating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUI	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No Voperating expenses for YEAR 1	Design No No No No * the project when i	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No voperating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
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:				
Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County	Lincoln County				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	to address population or clien	t growth, and if so will it p	rovide services to that popul	ation or clientele? No					
	to address population or clien project directly benefit an entit			ation or clientele? No					
 (d) Regionalism: Does the Explanation: (e) Are there oversight mediate 		ty other than itself? No	nd completion of the project	on budget? Yes					
 (d) Regionalism: Does the Explanation: (e) Are there oversight measurement Explanation: C 	project directly benefit an entit chanisms built in that would er	ty other than itself? No sure timely construction a rogram director and mana	nd completion of the project ager would oversee the timeli	on budget? Yes ness and budget requirements					
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: 	project directly benefit an entit chanisms built in that would er county finance, procurement, p	ty other than itself? No sure timely construction a rogram director and mana l with the project, does the	nd completion of the project ager would oversee the timelin project maintain or advance	on budget? Yes ness and budget requirements					
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial content of the temporal project beneficial content of temporal project beneficial conten	project directly benefit an entit chanisms built in that would er county finance, procurement, p ary construction jobs associated t all citizens within a recognize	ty other than itself? No asure timely construction a rogram director and mana l with the project, does the d region, district or politic	nd completion of the project ager would oversee the timeli project maintain or advance al subdivision? Yes	on budget? Yes ness and budget requirements	nately 30 persons.				
 (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project benefitien Explanation: (h) Does the project elimin 	project directly benefit an entit chanisms built in that would er county finance, procurement, p ary construction jobs associated t all citizens within a recognize this project would benefit the s	ty other than itself? No asure timely construction a rogram director and mana l with the project, does the d region, district or politic enior population who are i nealth and/or safety that in	nd completion of the project ager would oversee the timeling project maintain or advance al subdivision? Yes n need of transportation to a annediately endangers occupa	on budget? Yes ness and budget requirements e the region's economy?					

ICIP Capital Project Description

		J	I	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: Comm	unity Center Plumbing	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Shanno	on Aikman	Contact Phone:	575-279-7372	Contact E-mail: VOH@plateautel.net
Total project cost:	8,000			Proposed project start date: 2022
Project Location:	110 S. Apple Street House, NM 88121			Latitude: 34.644606 Longitude: 103.90521
Legislative Language:	To repair and update the current plumbing in the Com	munity Center for	Village of House NN	M in Quay County.
Scope of Work:	To repair and update the current plumbing in the Com Village of House.	munity Center that	is a multipurpose c	enter for all residents and the surrounding area of the

E	Funding	Applied for?	Amount	Amount	Date(s) Received:	Communities	
Funding Sources:	Amount		Secured	Expended to Date		Comments:	
CAP	8,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	8,000		0	0			

]	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	8,000	0	0	0	0	8,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
FOTAL		0	8,000	0	0	0	0	8,00
Amount Not Yet	Funded	8,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased? Phase: An						Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		o Complete
Can this project be phased? Phase: An 1		Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		o Complete 0
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
Can this project be phased? Phase: An 1	nount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2	nount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

-	Project Description lass: Renovate Own Land: Village of House Yes	e/Repair Own Asset: Village of House Yes	Own Asset: Village of House
Contities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Village of House Village of House Village of House Lease/operating agreement in place? Yes Yes	Village of House	Village of House	Village of House
Fiscal Agent: Own: Operate: Village of House Village of House Village of House Lease/operating agreement in place? Yes Yes	Village of House	Village of House	Village of House
Village of House Village of House Village of House Village of House Jease/operating agreement in place? Yes	Village of House	Village of House	Village of House
Lease/operating agreement in place? Yes Yes			C
Yes Yes	Yes	Yes	¥
	Yes	Yes	Var
More detailed information on project.			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 an Explanation: The project overseer is the Clerk/Treasurer and the Mayor		on budget? Yes	
(f) Other than the temporary construction jobs associated with the project, does the p Explanation:	project maintain or advance	e the region's economy?	
(g) Does the project benefit all citizens within a recognized region, district or politica Explanation:	l subdivision? Yes		
(h) Does the project eliminate a risk or hazard to public health and/or safety that immurgent and unavoidable? Emergencies must be documented by a Subject Matter Exp	• • •	ants of the premises such that co	orrective action is No

		ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority:	High	Class:	New	
Project Title: Huefan	o Senior Center New Facilit	ÿ	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Taylor	Pinto		Contact Phone:	505-960-3106	Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	1,497,050				Proposed project start date: July 2021
Project Location:	Huerfano Chapter Tract	Bloomfield, NM 87413			Latitude: 36.4751458 Longitude: -107.99920
Legislative Language:	to plan, design, construct/	purchase a modular, equip ar	nd furnish a new sei	nior center in Huer	rfano chapter of the Navajo Nation in San Juan county
Scope of Work:	Support staff will work w consisted of the land acqu planning and design of the consist of the construction purchase of furnishings a maintain the Senior Citize	ith the chapter staff on plans, isition, environmental and ar e senior citizen center. The siz of the center. The new cente nd equipment (tables, chairs,	designs, and construction chaeological studies we and type of build r should be complet office desks & furni	ruction. The project , which were comp ing will be determined within 15 mont ture, and commerci	The Navajo Nation Division of Aging & Long Term Care ct will be completed in four phases. The first phase pleted by the Huerfano Chapter. Phase 2 will consist of the ined during the planning and design phase. Phase 3 will the of receiving funds for the project. Phase 4 will be the cial kitchen appliances). The Huerfano Chapter will own a upport will operate the center through an MOU and the

Secured and Potential Funding Budget:						
	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	397,050	Yes	397,050		2019	NN Sihasin/Pending BU#
ALTSD	300,000	Yes				
FGRANT	850,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,547,050		397,050	0		

		Infrastructure	CIP Capital Pro					
Year/Rank: 2022-001	Prio	rity: High	Class:	Ne				
Project Budget:		* 8		Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
	-							Ŭ
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	100,000	0	0	0	0	0	100,000
Construction	No	297,050	800,000	100,000	0	0	0	1,197,050
Furnishing/Equipment/Veh	icles No	0	0	150,000	0	0	0	150,000
TOTAL		397,050	850,000	250,000	0	0	0	1,497,050
		1 100 000						
Amount Not	Yet Funded	1,100,000						
	Yet Funded	1,100,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	? Yes	Phasing: Stand A						o Complete 9
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	2 Yes Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		9
PHASING BUDGET Can this project be phased Phase: 1 2	P Yes Amount 50,000 800,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		9 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	P Yes Amount 50,000 800,000 250,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		9 6 8
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	? Yes Amount 50,000 800,000 250,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		9 6 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	Yes Amount 50,000 800,000 250,000 0 0 1,100,000	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		9 6 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 50,000 800,000 250,000 0 0 1,100,000 agency budgeted f	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		9 6 8 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/	Yes Amount 50,000 800,000 250,000 0 0 1,100,000 agency budgeted for:	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		9 6 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 50,000 800,000 250,000 0 0 0 1,100,000 agency budgeted f ot: UDGET	Phasing: Stand A Plan Yes No No No No Year time expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	9 6 8 0

ICIP Capital Project Description										
Year/Rank: 2022-001	Priority: Hig	gh Cla	s: New							
Does the project lower out	t-year operating costs? N	o Explanation:								
Entities who will assume t	he following responsibilities fo	or this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Navajo Nation	Huerfano Chapter	NN Div. of Aging & Long Term Care Support	g Huerfano Chapter	Huerfano Chapter	Huerfano Chapter					
Lease/operating agreemen	t in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had p(c) Is the project necessar		Yes ent growth, and if so will it prov	ation/repair or replacemen ide services to that popula	·						
(c) Is the project necessar(d) Regionalism: Does the	y to address population or clic project directly benefit an en	Yes ent growth, and if so will it prov	ide services to that popula	·						
(c) Is the project necessar (d) Regionalism: Does the Explanation:	y to address population or clic project directly benefit an en The project is on the Huerfan	Yes ent growth, and if so will it prov tity other than itself? Yes	ide services to that popula ID # 17944.	tion or clientele? No						
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	ry to address population or clic e project directly benefit an en The project is on the Huerfan echanisms built in that would	Yes ent growth, and if so will it pro- tity other than itself? Yes o Chapter ICIP (16007) Project	ide services to that popula ID # 17944. completion of the project o	tion or clientele? No on budget? Yes	onthly basis.					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or clic e project directly benefit an en The project is on the Huerfan echanisms built in that would Huerfano Chapter will meet w	Yes ent growth, and if so will it pro- tity other than itself? Yes o Chapter ICIP (16007) Project ensure timely construction and	ide services to that popula ID # 17944. completion of the project o gineering services, Capital	tion or clientele? No on budget? Yes I Improvement Offices on a m						
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor 	ry to address population or clic e project directly benefit an en The project is on the Huerfan echanisms built in that would Huerfano Chapter will meet w	Yes ent growth, and if so will it pro- tity other than itself? Yes o Chapter ICIP (16007) Project ensure timely construction and with Navajo Nation Design & En	ide services to that popula ID # 17944. completion of the project o gineering services, Capital oject maintain or advance	tion or clientele? No on budget? Yes I Improvement Offices on a m the region's economy? Ye	s					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or clid e project directly benefit an en The project is on the Huerfand echanisms built in that would Huerfano Chapter will meet w rary construction jobs associat The new Senior Center will er	Yes ent growth, and if so will it pro- tity other than itself? Yes o Chapter ICIP (16007) Project ensure timely construction and with Navajo Nation Design & En- ted with the project, does the pr	ide services to that popula ID # 17944. completion of the project o gineering services, Capital oject maintain or advance l assist the family of elders	tion or clientele? No on budget? Yes I Improvement Offices on a m the region's economy? Ye	s					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficiated over the project ov	ry to address population or clic e project directly benefit an en The project is on the Huerfanc echanisms built in that would Huerfano Chapter will meet w rary construction jobs associat The new Senior Center will er fit all citizens within a recogni	Yes ent growth, and if so will it prov tity other than itself? Yes o Chapter ICIP (16007) Project ensure timely construction and with Navajo Nation Design & En red with the project, does the pr nployee 03 permanent staff, and	ide services to that popula ID # 17944. completion of the project of agineering services, Capital oject maintain or advance to assist the family of elders subdivision? Yes	tion or clientele? No on budget? Yes I Improvement Offices on a m the region's economy? Ye	s					
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficity (b) Does the project elimity (b) Does the project elimity (b) Does the project elimity (c) (c) (c) (c) (c) (c) (c) (c) (c) (c)	ry to address population or clie e project directly benefit an en The project is on the Huerfanc echanisms built in that would Huerfano Chapter will meet w rary construction jobs associat The new Senior Center will er fit all citizens within a recogni The new Senior Center will be nate a risk or hazard to public	Yes ent growth, and if so will it pro- tity other than itself? Yes o Chapter ICIP (16007) Project ensure timely construction and with Navajo Nation Design & En- ted with the project, does the pr nployee 03 permanent staff, and zed region, district or political s	ide services to that popula ID # 17944. completion of the project of agineering services, Capital oject maintain or advance to assist the family of elders subdivision? Yes cano Chapter members. diately endangers occupan	tion or clientele? No on budget? Yes I Improvement Offices on a m the region's economy? Ye in providing services to the co	s ommunity elders.					

ICIP Capital Project Description

			F
Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: Huerfa	no Senior Center New Van	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name: Taylor	Pinto	Contact Phone:	505-960-3106 Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	57,000		Proposed project start date: July 2021
Project Location:	Huerfano Chapter Tract Bloomfield, NM 87421		Latitude: 36.4751458 Longitude: -107.99920
Legislative Language:	to purchase and equip a senior citizen's van for the	Huerfano senior center	in Huerfano chapter of the Navajo Nation in San Juan county
Scope of Work:	Huerfano Chapter, San Juan County. It will be use grab bars, tint windows and running boards. Nava Mexico procurement laws. The purchase will bid o	ed to transport senior cit jo Nation Division of Ag ut to vendors and then a	chase a 14 passenger 4x4 Chevy van for the Huerfano Senior Center in tizens and to deliver food to senior citizens. Equipment will include various ging & Long Term Care Support will follow Navajo Nation and State of New a vendor will be selected. The senior citizen's van will be stored at the Senior Ferm Care Support will own, operate and maintain the senior citizen's van.

The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	57,000	No				
LFUNDS	57,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	114,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description											
Year/Rank: 2022-002	Prior	ity: High	Class:	-	eplace Existing						
Project Budget:					d Costs Not Yet Funde	d					
	Completed	Funded to date	2022	2023		2025 202	01 Total I	Project Cost			
	_										
Water Rights	N/A	0	0	0	0	0	0				
Easement & Rights of Way	N/A	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0			
Furnishing/Equipment/Vehic	les No	0	57,000	0	0	0	0	57,000			
TOTAL		0	57,000	0	0	0	0	57,000			
Amount Not Y	et Funded	57,000									
PHASING BUDGET											
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No						
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,					
Can this project be phased?	No	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete			
Can this project be phased?							# Mos to	o Complete 0			
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-			
Can this project be phased? Phase: 1	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0			
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0			
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0			
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0			
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0			
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0			
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0			

ICIP Capital Project Description										
Year/Rank: 2022-002	Priority:	High	Cla	ss: F	Replace Existing					
Does the project lower of	out-year operating costs?	No	Explanation:							
Entities who will assum	e the following responsibiliti	ies for this	project:							
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Division of Aging a Term Care Suppor		NN Division of Aging an Long Term Care Suppor		NN Division of Aging an Long Term Care Suppor					
Lease/operating agreem	ent in place?									
Yes	Yes			Yes	Yes	Yes				
	public input and buy-in? sary to address population o	r client gro	Yes wth, and if so will it pro	vide services to the	at population or clientele? Yes					
(c) Is the project necess(d) Regionalism: Does to Explanation:	sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that wo Navajo Division will work	n entity of ject. ould ensure & Navajo Na	wth, and if so will it pro her than itself? No e timely construction and ation Office of Managen	completion of the		t to keep the project on				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Navajo Division will work task. Janice Haskie is NN	nn entity otl ject. puld ensure & Navajo N I Purchasin	wth, and if so will it pro her than itself? No e timely construction and ation Office of Managen ng Manager.	completion of the nent & Budget and	e project on budget? Yes I Finance, Fleet Management Departmen	t to keep the project on				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp 	sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that wo Navajo Division will work task. Janice Haskie is NN	an entity of ject. ould ensure & Navajo Na I Purchasin ociated wit	wth, and if so will it pro her than itself? No e timely construction and ation Office of Managen ag Manager. h the project, does the pr	completion of the nent & Budget and	e project on budget? Yes	it to keep the project on				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that wo Navajo Division will work task. Janice Haskie is NN porary construction jobs asso This project will not creat	an entity of ject. ould ensure & Navajo Na Wenchasin ociated wit te new jobs	owth, and if so will it pro her than itself? No e timely construction and ation Office of Managen og Manager. h the project, does the project.	completion of the nent & Budget and roject maintain or	e project on budget? Yes I Finance, Fleet Management Departmen advance the region's economy? No	t to keep the project on				
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that wo Navajo Division will work task. Janice Haskie is NN	an entity of ject. ould ensure x Navajo N Purchasin ociated wit te new jobs ognized reg	owth, and if so will it pro her than itself? No e timely construction and ation Office of Managen g Manager. h the project, does the project, gion, district or political	completion of the nent & Budget and roject maintain or	e project on budget? Yes I Finance, Fleet Management Departmen	t to keep the project on				

	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Iyanbit	to Senior Center New Storage Building	Type/Subtype:	Facilities - Sen	aior Facilities
Contact Name: Brenda	a James	Contact Phone:	505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	20,000			Proposed project start date: July 2021
Project Location:	211 Sweetwater Road Fort Wingate, NM 87316			Latitude: 35.513220 Longitude: -108.460593
Legislative Language:	to purchase and equip a senior center storage unit for	Iyanbito senior cente	er in Iyanbito cha	pter of the Navajo Nation in McKinley county
Scope of Work:	x 18 feet storage building Tuff Shed with shelves, ram operational supplies of the senior center. The senior ce required to be stored in another location. Equipment f are a priority due to the Office of Environmental Heal Navajo Nation Division of Aging & Long Term Care S	p, on a concrete slab enter is for direct ser for the project will in 1th codes. Storing exc Support will follow N The Navajo Nation E	30 X 20. The stor vices to the elders clude metal shelvi cess equipment and vavajo Nation and	apter, McKinley County. The storage unit will be a 25 feet age unit will be utilized to store seasonal equipment and and the excess equipment and operational supplies are ing of the storage unit. The safety and welfare of the elders d supplies within the senior center creates a safety hazard. State of New Mexico procurement laws. The purchase will & Long Term Care Support will own, operate and maintain

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		

			CIP Capital Pro		an FY 2022	-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	Ĵ
Easement & Rights of Way	N/A N/A	0	ů 0	0	0	0	0	
Acquisition	N/A	0	ů 0	0	0	0	0	
Archaeological Studies	N/A	ů 0	ů 0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	ů 0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	eles No	0	20,000	0	0	0	0	20,000
FOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000						
		,						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 0 0 0 0 0 gency budgeted for ::	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	Amount 0 0 0 0 0 0 0 gency budgeted for :: JDGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	Infr	astru	cture Capital l	-		Y 2022-2020	
			ICIP Capit	· ·	ect Description		
Year/Rank: 2022-001	Priority:	High		Class:	New		
Does the project lower of	out-year operating costs?	No	Explanation:				
Entities who will assume	e the following responsibilit	ies for th	iis project:				
Fiscal Agent:	Own:		Operate:	C	wn Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging Term Care Suppo		Division of Aging & Term Care Support	Long I	vanbito Chapter	Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support
Lease/operating agreem	ent in place?						
Yes	Yes				Yes	Yes	Yes
(d) Regionalism: Does t Explanation:	ary to address population of the project directly benefit a This is not a regional pro mechanisms built in that w NN Division of Aging & 1	an entity ject. ould ensu	other than itself?	No and com	pletion of the project o		e to keep the project on
	task.						
-	orary construction jobs ass			ie project	maintain or advance	the region's economy? No	
Explanation:	This project will not crea	0					
	nefit all citizens within a rec	0		ical subd	ivision? Yes		
Explanation:	The project will benefit 1	12 older	community members.				
	ninate a risk or hazard to p e? Emergencies must be doo				ely endangers occupar	nts of the premises such that corre	ctive action is Yes
Explanation:	The safety and welfare of senior center creates a sa			Office of H	Cnvironmental Health	codes. Storing excess equipment a	nd supplies within the

	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Iyanbit	o Senior Center Parking Lot Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Brenda	James	Contact Phone:	505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	300,000			Proposed project start date: July 2021
Project Location:	211 Sweetwater Road Iyanbito, NM 87316			Latitude: 35.513220 Longitude: -108.460593
Legislative Language:	to design and construct/repair the existing Iyanbito ser	ior center parking l	ot in Iyanbito chaj	pter of the Navajo Nation in McKinley county
Scope of Work:	include the demolition/saw cut the failed asphalt paven parking area; install new base course material, rolled a Asphalt will be rolled and compacted to proper elevation	nent, remove the aspl and compact to grade ons. The project will	halt and transport e, install four inch l bid out to vendoi	pter, New Mexico, in McKinley County. The project will t off-site; remove the existing base course and compact the es hot mix asphalt to correct placement. The fresh hot mix rs and then a vendor will be selected. The Chapter owns ior center and the Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	300,000	Yes				
САР	150,000	Yes				
LFUNDS	150,000	Yes				Navajo Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-002	Priori	ty: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
(Completed	Funded to date	2022	2023	2024	2025 202	1 Total	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	(
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.)	No	0	50,000	0	0	0	0	50,000
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	300,000	0	0	0	0	300,000
Amount Not Yet F	unded	300,000						
PHASING BUDGET								
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
		Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? N Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? N Phase: Amo 1	ount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos te	0
Can this project be phased? N Phase: Amo 1 2	ount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? N Phase: Amo 1 2 3	ount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5	ount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for	Plan No No No No voperating expenses for	Design No No No No So The project when it	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGI	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No Soperating expenses for YEAR 1	Design No No No No r the project when it YEAR 2	Construct No No No No is completed? YEAR 3	Furnish/Equip No No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for ET	Plan No No No No voperating expenses for	Design No No No No So The project when it	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Cap	ital Project Description		
Year/Rank: 2022-002	Priority:	High	Class: New		
Does the project lower ou	t-year operating costs?	No Explanation:			
Entities who will assume t	the following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	NN Dept. of Aging Term Care Suppor	& Long Iyanbito Chapter t	Iyanbito Chapter	Iyanbito Chapter
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	ublic input and buy-in?	Yes	g renovation/repair or replaceme it provide services to that popula		
(b) Has the project had p(c) Is the project necessar(d) Regionalism: Does the	ublic input and buy-in?	Yes r client growth, and if so will n entity other than itself?			
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	bublic input and buy-in? ry to address population of e project directly benefit at This is not a regional project	Yes r client growth, and if so will n entity other than itself? ect.	it provide services to that popul:	ation or clientele? Yes	
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population of e project directly benefit at This is not a regional proj- techanisms built in that wo	Yes r client growth, and if so will n entity other than itself? ect. uld ensure timely construction	it provide services to that popula	ntion or clientele? Yes on budget? Yes	ngement Dept. to keep the
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population of e project directly benefit at This is not a regional proj- techanisms built in that wo The Chapter will hold mor project on task.	Yes r client growth, and if so will n entity other than itself? ect. ould ensure timely construction nthly meetings with Div.of Ag	it provide services to that popula No on and completion of the project	ation or clientele? Yes on budget? Yes t & NN Capital Projects Mana	ngement Dept. to keep the
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ry to address population of e project directly benefit at This is not a regional proj- techanisms built in that wo The Chapter will hold mor project on task. rary construction jobs asso	Yes r client growth, and if so will n entity other than itself? ect. ould ensure timely construction nthly meetings with Div.of Ag	it provide services to that popula No on and completion of the project ging & Long Term Care Suppor the project maintain or advance	ation or clientele? Yes on budget? Yes t & NN Capital Projects Mana	ngement Dept. to keep the
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	public input and buy-in? ry to address population of e project directly benefit at This is not a regional proj- techanisms built in that wo The Chapter will hold mor project on task. rary construction jobs asso	Yes r client growth, and if so will n entity other than itself? ect. uld ensure timely construction nthly meetings with Div.of Ag ociated with the project, does	it provide services to that popula No on and completion of the project ging & Long Term Care Suppor the project maintain or advance	ation or clientele? Yes on budget? Yes t & NN Capital Projects Mana	gement Dept. to keep the
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit 	public input and buy-in? ry to address population of e project directly benefit at This is not a regional proj- techanisms built in that wo The Chapter will hold mor project on task. rary construction jobs asso fit all citizens within a reco The Senior Citizen Center inate a risk or hazard to pu	Yes r client growth, and if so will n entity other than itself? ect. uld ensure timely construction nthly meetings with Div.of Ag ociated with the project, does ognized region, district or pole serves 112 elders.	it provide services to that popula No on and completion of the project ging & Long Term Care Suppor the project maintain or advance litical subdivision? Yes t immediately endangers occupan	ntion or clientele? Yes on budget? Yes t & NN Capital Projects Mana the region's economy?	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Iyanbit	o Senior Center Access Road Improvements	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Brenda	James	Contact Phone:	505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	895,000			Proposed project start date: July 2021
Project Location:	211 Sweetwater Road Fort Wingate,, NM 87316			Latitude: 35.513220 Longitude: -108.460593
Legislative Language:	To plan (include ROW/easements, archaeological and Center located in Iyanbito Chapter, McKinley County		es), design, engine	er and construct an access road to the Iyanbito Senior
Scope of Work:	Support will follow Navajo Nation and State of New M	, New Mexico. Phase ruction of the access rainage system with lexico procurement	e 1 will be to obtain s road. The constru- culverts determine laws. The project v	n the land easements/rows, archaeological and uct will consist of a 1,000-foot access road East from ed and paved. NN Division of Aging & Long Term Care

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	400,000	Yes				
ALTSD	495,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	895,000		0	0		

		Ι	CIP Capital Pro	ject Descripti	on	2026		
Year/Rank: 2022-003	Prior	ity: High	Class:	s I Nev				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,00
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	No	0	5,000	0	0	0	0	5,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	40,000	0	0	0	0	40,00
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,00
Construction	No	0	800,000	0	0	0	0	800,00
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	
OTAL		0	895,000	0	0	0	0	895,00
		007 000						
Amount Not	Yet Funded	895,000						
	Yet Funded	895,000						
Amount Not <u>PHASING BUDGET</u> Can this project be phased?			lone: Yes	Multi-Phas	ed: No			
PHASING BUDGET			llone: Yes	Multi-Phas	ed: No	Other (Wtr Rights,		
PHASING BUDGET			llone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos to	o Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 95,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos to	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 95,000 800,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos to	6 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 95,000 800,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) Yes No No	# Mos to	6 12 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Yes Amount 95,000 800,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos to	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 95,000 800,000 0 0 0 895,000 895,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos to	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/?	Yes Amount 95,000 800,000 0 0 0 895,000 895,000	Phasing: Stand A Plan Yes No No No No or operating expenses fo	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No	# Mos to	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 FOTAL Ias your local government/? Explanation if no	Yes Amount 95,000 800,000 0 0 895,000 895,000 agency budgeted fo t: MOU with Iya	Phasing: Stand A Plan Yes No No No No or operating expenses fo	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No	# Mos to	6 12 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/?	Yes Amount 95,000 800,000 0 0 895,000 895,000 agency budgeted fo tt: MOU with Iya UDGET	Phasing: Stand A Plan Yes No No No No or operating expenses fo unbito Chapter YEAR 1	Design Yes No No No r the project when in	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No No		6 12 0 0

	Infrastruc	ICID Camital D	ainat Dagarintian		
		•	oject Description		
Year/Rank: 2022-003	Priority: High	Class	: New		
Does the project lower or	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for thi	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Iyanbito Chapter	Iyanbito Chapter	Iyanbito Chapter
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	<u>ion on project.</u> he requested project expected to be i public input and buy-in? ary to address population or client g	Yes		·	
(b) Has the project had(c) Is the project necessary	he requested project expected to be i public input and buy-in? ary to address population or client g he project directly benefit an entity o	Yes rowth, and if so will it provid		·	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	he requested project expected to be i public input and buy-in? ary to address population or client g	Yes rowth, and if so will it provio other than itself? No	de services to that popula	tion or clientele? Yes	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	he requested project expected to be i public input and buy-in? ary to address population or client gr he project directly benefit an entity o This is not a regional project.	Yes rowth, and if so will it provid other than itself? No re timely construction and c	de services to that popula ompletion of the project o	tion or clientele? Yes	Ferm Care Support.
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: 	he requested project expected to be in public input and buy-in? ary to address population or client get he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensure The Senior Center will work with the	Yes rowth, and if so will it provid other than itself? No re timely construction and co the Capital Projects Manage	de services to that popula ompletion of the project o ement Department and N	tion or clientele? Yes on budget? Yes N Division of Aging & Long T	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: 	he requested project expected to be i public input and buy-in? ary to address population or client g he project directly benefit an entity o This is not a regional project. mechanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? No re timely construction and co the Capital Projects Manage rith the project, does the proj	de services to that popula ompletion of the project o ement Department and N	tion or clientele? Yes on budget? Yes N Division of Aging & Long T	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: 	he requested project expected to be in public input and buy-in? ary to address population or client go he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensure The Senior Center will work with the orary construction jobs associated w	Yes rowth, and if so will it provide other than itself? No re timely construction and co the Capital Projects Manage tith the project, does the proj os.	de services to that popula ompletion of the project o ement Department and Ni ject maintain or advance	tion or clientele? Yes on budget? Yes N Division of Aging & Long T	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: 	he requested project expected to be in public input and buy-in? ary to address population or client go he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensure The Senior Center will work with the orary construction jobs associated we The project will not create new job	Yes rowth, and if so will it provide other than itself? No re timely construction and co the Capital Projects Manage with the project, does the proj os.	de services to that popula ompletion of the project o ement Department and Ni ject maintain or advance ubdivision? Yes	tion or clientele? Yes on budget? Yes N Division of Aging & Long T the region's economy? No	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempor Explanation: (g) Does the project bence Explanation: (h) Does the project elim 	he requested project expected to be in public input and buy-in? ary to address population or client go he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensure The Senior Center will work with the orary construction jobs associated w The project will not create new job metit all citizens within a recognized r	Yes rowth, and if so will it provide other than itself? No re timely construction and co the Capital Projects Manage with the project, does the proj os. region, district or political su nts registered for services, se lth and/or safety that immed	de services to that popula ompletion of the project of ement Department and Ni ject maintain or advance abdivision? Yes erved over 1000 meals a n liately endangers occupar	tion or clientele? Yes on budget? Yes N Division of Aging & Long T the region's economy? No)

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Iyanbit	o Senior Ctr New Outdoor Patio/Cooking Area	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Brenda	James	Contact Phone:	505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	110,000			Proposed project start date: July 2021
Project Location:	Iyanbito Senior Citizen Iyanbito, NM 87316			Latitude: 35.513220 Longitude: -108.460593
Legislative Language:	to design, construct and equip a new outdoor patio for	the Iyanbito senior	center in Iyanbito	chapter of the Navajo Nation in McKinley county
Scope of Work:	the Older Americans Act. Equipment will include an o	utdoor grill and app et outdoor weather ging & Long Term s and then a vendor	ropriate food prep conditions for seni Care Support will will be selected. T	The Chichiltah will own and maintain the patio. NN

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	90,000	Yes				
CAP	90,000	Yes				
LFUNDS	90,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	270,000		0	0		

			CIP Capital Pro		an FY 2022 on			
Year/Rank: 2022-004	Priori	ity: High	Class:	Jeer Desemper Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehic	eles No	0	0	0	0	0	0	(
FOTAL		0	110,000	0	0	0	0	110,000
Amount Not Y	et Funded	110,000						
		,						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET			lone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: 1	No : Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Il Project Description		
Year/Rank: 2022-004	Priority:	High	Class: New		
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibilitie	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	NN Dept. Aging & Lo Term Care Support	ng Iyanbito Chapter	Iyanbito Chapter	Iyanbito Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	ed to be in use before needing r Yes • client growth, and if so will it j		·	
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes • client growth, and if so will it j n entity other than itself? N	provide services to that popula	·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje	Yes • client growth, and if so will it j n entity other than itself? N	provide services to that popula	ation or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo	Yes • client growth, and if so will it j n entity other than itself? N ect	provide services to that popula o and completion of the project o	ntion or clientele? Yes on budget? Yes	agement Dept. to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wou The Chapter will hold mor project on task.	Yes • client growth, and if so will it j n entity other than itself? N ect uld ensure timely construction a	provide services to that popula o and completion of the project o g & Long Term Care Support	ntion or clientele? Yes on budget? Yes t & NN Capital Projects Mana	agement Dept. to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wor The Chapter will hold mor project on task. orary construction jobs asso	Yes • client growth, and if so will it j n entity other than itself? N ect uld ensure timely construction a nthly meetings with Div.of Agin	orovide services to that popula o and completion of the project o g & Long Term Care Support e project maintain or advance	ntion or clientele? Yes on budget? Yes t & NN Capital Projects Mana	agement Dept. to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo The Chapter will hold mor project on task. orary construction jobs asso	Yes • client growth, and if so will it j n entity other than itself? N ect uld ensure timely construction a nthly meetings with Div.of Agin ociated with the project, does the	orovide services to that popula o and completion of the project o g & Long Term Care Support e project maintain or advance cal subdivision? Yes	ntion or clientele? Yes on budget? Yes t & NN Capital Projects Mana	agement Dept. to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or he project directly benefit ar This is not a regional proje mechanisms built in that wo The Chapter will hold mor project on task. orary construction jobs asso nefit all citizens within a reco The project will benefit 112 ninate a risk or hazard to pu	Yes • client growth, and if so will it j n entity other than itself? N ect uld ensure timely construction a nthly meetings with Div.of Agin ociated with the project, does the ognized region, district or politi	provide services to that popula o and completion of the project o g & Long Term Care Support e project maintain or advance cal subdivision? Yes Chapter. anmediately endangers occupan	ation or clientele? Yes on budget? Yes t & NN Capital Projects Mana the region's economy?	

	ICIP Ca	oital Project Des	cription	
Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repa	ir
Project Title: Iyanbit	o Senior Citizen Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Brenda	James	Contact Phone:	505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
Total project cost:	400,000			Proposed project start date: July 2021
Project Location:	211 Sweetwater Road Fort Wingate, NM 87316			Latitude: 35.513220 Longitude: -108.460593
Legislative Language:	to construct (renovate) and equip the Iyanbito senior c	enter in Iyanbito ch	apter of the Navajo	o Nation in McKinley county
Scope of Work:		e or replace the heat c center building. T and washing sink, a purchased following ll be selected. The C	ing and cooling sys he equipment purc nd other equipment the Navajo Nation	stem (HVAC) and install/replace a new fire alarm systems, hase and installation will include a 3 compartment sink, t such as restroom sinks, showers and toilets for both and State of New Mexico procurement laws. The

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

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: High	Class:	-	novate/Repair			
Project Budget:					l Costs Not Yet Fund	ad		
0	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way		0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	l l
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	ů 0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A N/A	ů O	Ŭ O	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Ve		0	150,000	0	0	0	0	150,000
TOTAL		0	400,000	0	0	0	0	400,000
	t Yet Funded	400,000		-	-	-	-	,
		,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased	1? Yes		Alone: No	Multi-Pha	sed: No			
	l? Yes		Alone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
	d? Yes Amount		Alone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased		Phasing: Stand 4						o Complete 9
Can this project be phase Phase:	Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phase Phase: 1	Amount 250,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		9
Can this project be phased Phase: 1 2	Amount 250,000 150,000	Phasing: Stand A Plan No No	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No		9 3
Can this project be phased Phase: 1 2 3	Amount 250,000 150,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No		9 3 0
Can this project be phased Phase: 1 2 3 4	Amount 250,000 150,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		9 3 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL	Amount 250,000 150,000 0 0 0 400,000	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		9 3 0 0
Can this project be phased Phase: 1 2 3 4 5	Amount 250,000 150,000 0 0 400,000 t/agency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		9 3 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if the second sec	Amount 250,000 150,000 0 0 400,000 t/agency budgeted fo not:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		9 3 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen	Amount 250,000 150,000 0 0 400,000 t/agency budgeted fo not: BUDGET	Phasing: Stand 4 Plan No No No No No or operating expenses for YEAR 1	Design No No No No	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	9 3 0 0

		ICID Conital Dr	oject Description		
		•	•		
Year/Rank: 2022-005	Priority: High	Class	: Renovate/	Kepair	
Does the project lower o	out-year operating costs? Yes	Explanation: The heat	ing system will work pro	perly and will lower cost for t	he Senior Center.
Entities who will assum	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	Division of Aging & Long Term Care Support	Iyanbito Chapter	Iyanbito Chapter	Iyanbito Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client g	Yes		·	
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes growth, and if so will it provid		•	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity	Yes growth, and if so will it provid other than itself? No	de services to that popula	tion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provid other than itself? No ure timely construction and co	de services to that popula ompletion of the project o	tion or clientele? Yes	gement Dept. to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me	Yes growth, and if so will it provide other than itself? No ure timely construction and co settings with Div.of Aging & I	de services to that popula ompletion of the project o Long Term Care Support	tion or clientele? Yes on budget? Yes & NN Capital Projects Mana	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me project on task.	Yes growth, and if so will it provide other than itself? No ure timely construction and co ceetings with Div.of Aging & I with the project, does the proj	de services to that popula ompletion of the project o Long Term Care Support	tion or clientele? Yes on budget? Yes & NN Capital Projects Mana	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me project on task.	Yes growth, and if so will it provide other than itself? No ure timely construction and co eetings with Div.of Aging & I with the project, does the proj bs.	de services to that popula ompletion of the project o Long Term Care Support ject maintain or advance	tion or clientele? Yes on budget? Yes & NN Capital Projects Mana	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me project on task.	Yes growth, and if so will it provide other than itself? No are timely construction and co cetings with Div.of Aging & I with the project, does the proj bs. region, district or political su	de services to that popula ompletion of the project o Long Term Care Support ject maintain or advance	tion or clientele? Yes on budget? Yes & NN Capital Projects Mana	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation (f) Other than the temperation (g) Does the project between Explanation: (g) Does the project between Explanation: (h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu The Chapter will hold monthly me project on task. borary construction jobs associated w The project will not create new job mefit all citizens within a recognized	Yes growth, and if so will it provide other than itself? No are timely construction and co eetings with Div.of Aging & I with the project, does the proj bs. region, district or political su atter will serve 112 elders.	de services to that popula ompletion of the project o Long Term Care Support ject maintain or advance obdivision? Yes iately endangers occupar	tion or clientele? Yes on budget? Yes & NN Capital Projects Mana the region's economy? No	

ICIP Capital Project Description

		r J		
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Jemez	HVAC	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	8154 Highway 4 Jemez Pueblo, NM 87024			Latitude: 35.39103962 Longitude: -106-435437
Legislative Language:	To plan, design and construct the upgrade of the Jeme	ez Senior Center HVA	C system, Jemez	NM, in Sandoval County.
Scope of Work:	Plan and design for the upgrade to the Jemez Senior (• •		ect manager contract with an engineer to develop a plan to

construct the project, making the 4,500 square foot 35 year old building energy efficient.

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

		nfrastructure (ICIP Capital Pro					
Year/Rank: 2022-001	Prior	rity: High	Class:	-	enovate/Repair			
Project Budget:					ed Costs Not Yet Funde	ed.		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	,
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	Û	Ő	0	0	Û	ů 0	
Archaeological Studies	N/A	ů 0	0	Ő	0 0	ů 0	ů 0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,00
Construction	No	0	0	130,000	0	0	0	130,000
Furnishing/Equipment/Vehic		0	0	0	0	0	0	(
FOTAL		0	20,000	130,000	0	0	0	150,000
Amount Not Y	Yet Funded	150,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	Yes	Phasing: Stand A	Alone: No	Multi-Ph	ased: Yes			
	Yes	Phasing: Stand A	Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,		
	Yes	Phasing: Stand A Plan	Alone: No Design	Multi-Pha Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		8						o Complete 2
Can this project be phased? Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 20,000	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		2
Can this project be phased? Phase: 1 2	Amount 20,000 130,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		2 3
Can this project be phased? Phase: 1 2 3	Amount 20,000 130,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		2 3 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 20,000 130,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		2 3 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 20,000 130,000 0 0 0 150,000	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		2 3 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 20,000 130,000 0 0 150,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		2 3 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 20,000 130,000 0 0 150,000 gency budgeted for t:	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		2 3 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Amount 20,000 130,000 0 0 150,000 gency budgeted fo t: UDGET	Plan Yes No No No or operating expenses fo	Design Yes No No No or the project when in	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	2 3 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	(Class: Renovate	/Repair	
Does the project lower or	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or clien he project directly benefit an entit			nt? 1-9 years	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien	t growth, and if so will it p ty other than itself? No	,	ntion or clientele? Yes	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien	t growth, and if so will it p ty other than itself? No nsure timely construction a	nd completion of the project o	ntion or clientele? Yes	o contract with a fir to develop
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or clien he project directly benefit an entit nechanisms built in that would en Sandoval County will request fu	t growth, and if so will it p ty other than itself? No usure timely construction a unding from ALTSD during	nd completion of the project of the capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a fir to develop
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or clien he project directly benefit an entit nechanisms built in that would en Sandoval County will request fu a feasibility study	t growth, and if so will it p ty other than itself? No usure timely construction a unding from ALTSD during	nd completion of the project of the capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a fir to develor
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an entit nechanisms built in that would en Sandoval County will request fu a feasibility study	t growth, and if so will it p ty other than itself? No nsure timely construction a unding from ALTSD during I with the project, does the	nd completion of the project of g the Capital Outlay process a project maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	o contract with a fir to develop
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an entit nechanisms built in that would en Sandoval County will request fu a feasibility study orary construction jobs associated	t growth, and if so will it p ty other than itself? No usure timely construction a unding from ALTSD during I with the project, does the d region, district or politic rs in service area along wit	nd completion of the project of g the Capital Outlay process a project maintain or advance al subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy?	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight in Explanation: (f) Other than the tempore Explanation: (g) Does the project bein Explanation: (h) Does the project elim 	ary to address population or client he project directly benefit an entit nechanisms built in that would en Sandoval County will request fu a feasibility study prary construction jobs associated efit all citizens within a recognize All 205 current registered senior	t growth, and if so will it p ty other than itself? No usure timely construction a anding from ALTSD during I with the project, does the d region, district or politic rs in service area along wit aghout the day.	nd completion of the project of g the Capital Outlay process a project maintain or advance al subdivision? Yes h community members will b mediately endangers occupan	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy?	ystem to ensure proper

	Infrastructure Capita	al Improvemen	t Plan FY	2022-2026
	ICIP Ca	apital Project Desc	ription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Hot Sh	ot Delivery Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	49,498			Proposed project start date: July 2021
Project Location:	8154 Hwy 4 Jemez Pueblo, NM 87024			Latitude: 35.39103962 Longitude: -106-435437
Legislative Language:	To purchase and equip a meal delivery vehicle for the	e Jemez Valley Senior	Center in Jemez	NM, Sandoval County.
Scope of Work:	11 1 1		0 0	ate Site and lunch meals to home bound seniors in the rural The vehicle will be equipped with a hot and cold unit to

maintain the temperatures of the meals delivered.

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		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	49,498	0	0	0	0	49,498
TOTAL		0	49,498	0	0	0	0	49,498
Amount Not Y	et Funded	49,498						
PHASING BUDGET		.,						
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 gency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-002	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County Senior Program	Sandoval County Senior Program	n/a	Sandoval County	Sandoval County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	ation/repair or replacem ide services to that popul	·	
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes growth, and if so will it prov		·	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the project necessary (e) Are there oversight meeting 	blic input and buy-in? to address population or client g	Yes growth, and if so will it prov other than itself? No ure timely construction and o	ide services to that popul	ation or clientele? No on budget? Yes	o purchase the vehicle.
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (f) Explanation: S 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it prov other than itself? No ure timely construction and o ding from ALTSD during th	ide services to that popul completion of the project e Capital Outlay process	ation or clientele? No on budget? Yes and will follow procurement t	o purchase the vehicle.
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (f) Other than the tempora Explanation: 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu andoval County will request fund	Yes growth, and if so will it prov other than itself? No ure timely construction and o ding from ALTSD during th with the project, does the pro	ide services to that popul completion of the project e Capital Outlay process oject maintain or advance	ation or clientele? No on budget? Yes and will follow procurement t	o purchase the vehicle.
 (b) Has the project had puid (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (f) Other than the temporation: (g) Does the project benefision: (g) Does the project benefision: 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu andoval County will request fund ary construction jobs associated v	Yes growth, and if so will it prov other than itself? No ure timely construction and o ding from ALTSD during th with the project, does the pro region, district or political s	ide services to that popul completion of the project e Capital Outlay process oject maintain or advance ubdivision? Yes	ation or clientele? No on budget? Yes and will follow procurement t e the region's economy?	-
 (b) Has the project had puid (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: (g) Does the project benefision: (g) Does the project benefision: (g) Does the project benefision: (h) Does the project elimin 	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu andoval County will request fun- ary construction jobs associated w t all citizens within a recognized 05 currently registered senior cli	Yes growth, and if so will it prov other than itself? No ure timely construction and o ding from ALTSD during th with the project, does the pro region, district or political s ients in service area will beno alth and/or safety that imme	ide services to that popul completion of the project e Capital Outlay process oject maintain or advance ubdivision? Yes efit from new vehicle whi diately endangers occupa	ation or clientele? No on budget? Yes and will follow procurement t e the region's economy? ch will ensure proper food ten	np when delivered to site

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Kitcher	a Renovation	Type/Subtype:	Facilities - Sen	nior Facilities
Contact Name: Matilda	a Larranaga	Contact Phone:	5057537597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	550,000			Proposed project start date: July 2021
Project Location:	694 State Road 76 Chimayo, NM 87522			Latitude: 36.0052 Longitude: 105.9523
Legislative Language:	To plan, design, construct, renovate, install and equip u	ıpgraded kitchen ap	opliances for the L	a Abolera (Chimayo) Senior Center in Rio Arriba County.
Scope of Work:	To plan, design, construct, renovate kitchen flow by ren friendly, and an addition to include a walk in Refrigera appliances to include: stove, convection oven, steamer, kitchen appliances are necessary for food production se Chimayo Center prepares congregate lunch meal and h essential for the production of meals which feed the nee funding the purchase of appliances will be made utilizin	ator/freezer unit, ins food processor, floo ervices at the Abole nome delivered lunck eds of seniors and su	stall and equip the r mixer, tilt skillet ra (Chimayo) Seni h meals for the Ch Istain the quality o	Abolera (Chimayo) Senior Center with upgraded t cold counter top, steam table, and slicer. Upgraded ior Center that serves Chimayo and surrounding areas. The himayo and Truchas centers. New kitchen equipment is

La Abolera Senior Center (Chimayo)

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

Project ID: 35351

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeet Deseripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehic	les No	0	250,000	0	0	0	0	250,000
FOTAL		0	550,000	0	0	0	0	550,000
Amount Not Y	et Funded	550,000						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	No Amount 0 0 0 0 0 gency budgeted for: :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

La Abolera Senior Center (Chimayo)

		ICIP Capit	al Project Description		
Year/Rank: 2022-001	Priority: Hig	h	Class: New		
Does the project lower or	it-year operating costs? N		not having to invest in high ma ace and poor kitchen initial plan		tchen equipment, inadequate
Entities who will assume	the following responsibilities fo	r 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 agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or clic			tion or clientele? No	
(c) Is the project necessa(d) Regionalism: Does the Explanation:		nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director ve Assistant for the Senior	o and completion of the project o		
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	nry to address population or clie ne project directly benefit an en nechanisms built in that would o Matilda Larranaga, Senior Pr Deidre Sandoval, Administrat	nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director (ve Assistant for the Senior irector	o and completion of the project o Program	on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	ary to address population or clie ne project directly benefit an en nechanisms built in that would Matilda Larranaga, Senior Pr Deidre Sandoval, Administrat Christine Montano, Finance D	nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director (ve Assistant for the Senior irector	o and completion of the project o Program	on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clie ne project directly benefit an en nechanisms built in that would Matilda Larranaga, Senior Pr Deidre Sandoval, Administrat Christine Montano, Finance D	nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director ve Assistant for the Senior irector ed with the project, does th	io and completion of the project o Program e project maintain or advance t	on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clie ne project directly benefit an en nechanisms built in that would of Matilda Larranaga, Senior Pr Deidre Sandoval, Administrat Christine Montano, Finance D orary construction jobs associat	nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director ve Assistant for the Senior irector ed with the project, does th	io and completion of the project o Program e project maintain or advance t	on budget? Yes the region's economy?	eniors to continue to live
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight r Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	ary to address population or clie ne project directly benefit an en nechanisms built in that would of Matilda Larranaga, Senior Pr Deidre Sandoval, Administrat Christine Montano, Finance D orary construction jobs associat efit all citizens within a recognic By providing food services to a	nt growth, and if so will it tity other than itself? N ensure timely construction ogram Director ve Assistant for the Senior irector ed with the project, does th ted region, district or politi approximately 60 older ind health and/or safety that it	io and completion of the project o Program e project maintain or advance t ical subdivision? Yes ividuals and assisting in a bette mmediately endangers occupan	on budget? Yes the region's economy? er quality of life which allow so	

	initusti ucture Cupita	i impi övemet		
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: New Tr	ansportation Vehicle	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Matilda	a Larranaga	Contact Phone:	5057537597	Contact E-mail: mrlarranaga@rio-arriba.org
Total project cost:	70,000			Proposed project start date: 2021
Project Location:	694 state road 76 Chimayo, NM 87522			Latitude: -36.0052 Longitude: -105.9523
Legislative Language:	To purchase and equip a transportation vehicle for La	a Arbolera Senior Cer	nter (Chimayo) in	Rio Arriba County.
Scope of Work:	such services will be accessible to eligible individuals Older individuals request the transportation service in	who have no other me n advance of their nee	eans of transporta ed. Transportation	orograms, senior center, shopping and recreation activities tion. origin specific to a specific destination upon request. a services will be provided according to a scheduled ies. upon the receipt of the funding the purchase of vehicles

Secured and Potential Funding Budget:

will use the state purchasing contracts to purchase vehicles.

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

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	es No	0	70,000	0	0	0	0	70,000
FOTAL		0	70,000	0	0	0	0	70,000
Amount Not Y	of Funded	70,000						
Allount Not 1	et runaea	/0,000						
		70,000						
PHASING BUDGET Can this project be phased?		,	llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? Yes	-	-	allow for the assessment of old 7 for lower operating cost of m	ler transportation vehicles to b naintenance of vehicles.
Entities who will assume th	e following responsibilities for th	nis 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
	blic input and buy-in? to address population or client ;	Yes growth, and if so will it pro	ovide services to that populat	tion or clientele? No	
(c) Is the project necessary		growth, and if so will it pro	ovide services to that populat	tion or clientele? No	
(c) Is the project necessary(d) Regionalism: Does the p Explanation:	to address population or client	growth, and if so will it pro other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: 	to address population or client project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and	d completion of the project o	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and with the project, does the p	d completion of the project of project maintain or advance t	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: by 	to address population or client project directly benefit an entity chanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction an with the project, does the p region, district or political ces for older individuals fo	d completion of the project of project maintain or advance t l subdivision? Yes	n budget? Yes the region's economy?	tely 30 senior participants

Explanation:

ICIP Capital Project Description

	1	9	1	
Year/Rank: 2022-001	Priority: Medium	Class:	New	
Project Title: Floor R	Replacement	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Darlen	e Gonzales	Contact Phone:	575-762-8110	Contact E-mail: dgonzales@lacasahealth.com
Total project cost:	50,000			Proposed project start date: 07/01/2021
Project Location:	1120 Cameo Clovis NM 88101 Clovis, NM 88130			Latitude: 34.409463 Longitude: -103.222953
Legislative Language:	To purchase, plan, design and construct new flooring fo	or the La Casa de Bu	iena Salud Senior	Center in Clovis, New Mexico, Curry County.
Scope of Work:	To include removal of old flooring and base board and guidelines, deadlines and a payment schedule for the en contractor, Curry County and La Casa de Buena Salud	tire implementation	process. With coll	laboration including the outsourced professional

progress, voice concerns and augment procedures as necessary.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NONE	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

		rastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Priority:	Medium	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
(Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Fu	unded	50,000						
PHASING BUDGET								
Can this project be phased? N	No Pha	asing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased? N	No Pha	asing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased? N Phase: Amo		asing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: Amo	unt	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Phase: Amo 1	unt	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Amo 1 2	unt	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: Amo 1 2 3	unt	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos ta	0 0 0
Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency	ount 0 0 0 0 0 y budgeted for op	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for op	Plan No No No No Derating expenses for	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Ca	apital Project I	escription		
Year/Rank: 2022-001	Priority:	Medium	Class:	New		
Does the project lower out-	-year operating costs?	No Explanation:				
Entities who will assume th	ne following responsibilit	ies for this project:				
Fiscal Agent:	Own:	Operate:	Own I	and:	Own Asset:	Own Asset:
Curry County	Curry County	La Casa de Buen	a Salud Curry	County	Curry County	La Casa de Buena Salud
Lease/operating agreement	t in place?					
Yes	Yes		Y	'es	Yes	Yes
		No r client growth, and if so wi	ill it provide servio	es to that popula	tion or clientele? Yes	
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the Explanation:	y to address population o	r client growth, and if so wi	ill it provide servic No	es to that popula	tion or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	y to address population o project directly benefit a schanisms built in that we	r client growth, and if so wi	No tion and completio			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population o project directly benefit a echanisms built in that we This project will be overs	r client growth, and if so wi in entity other than itself? ould ensure timely construct	No tion and completion r and County staff	n of the project o	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	y to address population o project directly benefit a schanisms built in that we Chis project will be overs ary construction jobs asso	r client growth, and if so wi on entity other than itself? ould ensure timely construct een by the County Manager	No tion and completion r and County staff es the project main	n of the project o ntain or advance	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	y to address population o project directly benefit a echanisms built in that we This project will be overs ary construction jobs asso it all citizens within a rec	r client growth, and if so wi in entity other than itself? ould ensure timely construct een by the County Manager ociated with the project, doo	No tion and completion r and County staff es the project main political subdivisio	n of the project o ntain or advance	on budget? Yes	

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Meal D	elivery Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	55,000			Proposed project start date: 12/2021
Project Location:	1054 La Loma Road Anton Chico, NM 87711			Latitude: 35.1954071 Longitude: -105.121583
Legislative Language:	To purchase and equip a 4x4 hot/cold meal delivery tr	uck for the La Loma	Senior Center loo	cated in Anton Chico, New Mexico, Guadalupe County.
Scope of Work:	To purchase and equip a 4x4 hot/cold meal delivery tr program. Guadalupe County will comply with all proc			he vehicle will be used for the home delivered meal

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

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
• 0	Completed	Funded to date	2022	2023	2024	2025 202	1 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	Ő	ů 0	0	ů 0	ů 0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	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	C
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Y	et Funded	55,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
cuit this project se phaseut	110							
	110					Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
		Plan No	Design No	Construct	Furnish/Equip No		# Mos to	Complete 0
Phase:	Amount		Ū			Easements, Acq)	# Mos to	·
Phase:	Amount	No	No	No	No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
Phase: 2 1 2 3	Amount 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 2 1 2 3 4	Amount 0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 2 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for	No No No No	No No No No r the project when it	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not: ANNUAL OPERATING BU	Amount 0 0 0 0 0 gency budgeted for DGET	No No No No r operating expenses fo YEAR 1	No No No No r the project when it YEAR 2	No No No No is completed? YEAR 3	No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted for DGET	No No No No r operating expenses fo YEAR 1	No No No No r the project when it	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	C	lass: New		
Does the project lower out	-year operating costs? Yes	-	neal delivery vehicle will red les used to deliver meals in ru		expenses associated with current
Entities who will assume the	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	project directly benefit an enti	•			
0	chanisms built in that would ex Guadalupe County Administra	•		0	
(f) Other than the tempor Explanation:	ary construction jobs associate	d with the project, does the j	project maintain or advance t	the region's economy? No	
(g) Does the project benef	it all citizens within a recognize	ed region, district or politica	l subdivision? Yes		
Explanation:	Purchase of this vehicle will pro		o all eligible seniors within th	he Anton Chico area. Approxi	mately 1320 meals
(lelivered monthly; cont. increa	ses expected.			
(h) Does the project elimit	lelivered monthly; cont. increas nate a risk or hazard to public l Emergencies must be documen	health and/or safety that imr		ts of the premises such that co	rrective action is Yes

ICIP Capital Project Description

		J	1	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	50,000			Proposed project start date: 12/2021
Project Location:	1054 La Loma Rd. Anton Chico, NM 87711			Latitude: 35.1954071 Longitude: -105.121834
Legislative Language:	To purchase, equip and install new kitchen equipment	for the La Loma Sen	ior Center in Anto	on Chico, NM, Guadalupe County.
Scope of Work:	To purchase, equip and install new kitchen equipment refrigerator, steam table, walk-in freezer, shelving unit			itchen equipment, to include commercial dishwasher, allation expenses may include electrical, plumbing, and

contractor expenses. Guadalupe County will comply with all procurement processes for this project.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	~	
Funding Sources:	Amount	101.	Secured	Expended to Date	Acceiveu.	Comments:	
ALTSD	35,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	35,000		0	0			

		1	CIP Capital Pro	igat Decarint	tion			
Year/Rank: 2022-002	Priori	ty: High	Class:	· ·	eplace Existing			
Project Budget:	11011	ty. Ingh	Ciu35.					
Tiojeet Budget.	~ • • •				ed Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025	2021 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	15,000	50,000
TOTAL		0	35,000	0	0	0	15,000	50,000
Amount Not Yet	Funded	50,000						
PHASING BUDGET								
	No	Phasing: Stand A	Mone: No	Multi-Pha	ased: No			
PHASING BUDGET Can this project be phased?						Other (Wtr Rig		
Can this project be phased?	No I	Phasing: Stand A Plan	Mone: No Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rig Easements, Ac		s to Complete
Can this project be phased?								s to Complete 0
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Ac		
Can this project be phased? Phase: Ar 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Ac No		-
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Ac No No		-
Can this project be phased? Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Ac No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Ac No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Ac No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Ac No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Ac No No No No		0 0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 ncy budgeted for GET	Plan No No No No Se operating expenses for	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Ac No No No No	2 q) # Mo	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	lass: Replace Ex	xisting	
Does the project lower out	year operating costs? Yes			ll prevent food loss and illness be energy conservative thus i	
Entities who will assume the	ne following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an entity	v other than itself? No			
	chanisms built in that would ens	•		n budget? Yes	
Explanation:	Guadalupe County Administration	on - Rose Fernandez, Coun	ty Manager/Finance Officer		
	ary construction jobs associated	with the project, does the j	project maintain or advance t	the region's economy? No	
Explanation:					
•	it all citizens within a recognized	region, district or politica	l subdivision? Yes		
(g) Does the project benef	it all citizens within a recognized All Senior Citizens within the An			tly average 1900 meals per m	onth from this location.
 (g) Does the project benef Explanation: 4 (h) Does the project elimin 	U U	ton Chico area will benefit alth and/or safety that im	t from this project, we curren nediately endangers occupan		

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Furnit	ıre & Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	25,000			Proposed project start date: 12/2021
Project Location:	1054 La Loma Road Anton Chico, NM 87711			Latitude: 35.1954071 Longitude: -105.121583
Legislative Language:	To purchase, equip, and install furniture and equipmen	nt for the La Loma S	enior Center in A	nton Chico, NM, Guadalupe County.
Scope of Work:	To purchase, equip, and install furniture and equipmen			niture will include comfortable and inviting seating for

consumers, shelving and display cabinets. Equipment will include a sound system and computer/IT system for consumer use.

	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	101 :	Secured	Expended to Date	Receiveu:	Comments:	
ALTSD	15,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	15,000		0	0			

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	15,000	0	0	0	10,000	25,000
TOTAL		0	15,000	0	0	0	10,000	25,000
Amount Not Yet	t Funded	25,000						
		-						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No	Other (Wtr Ri	ights,	
Can this project be phased?	No	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Ri Easements, A		to Complete
Can this project be phased?							Acq) # Mos	to Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, A	Acq) # Mos	
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, A	Acq) # Mos	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, A No No	Acq) # Mos	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, A No No No	Acq) # Mos	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, A No No No No	Acq) # Mos	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, A No No No No	Acq) # Mos	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, A No No No No	Acq) # Mos	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, A No No No No	Acq) # Mos	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ncy budgeted for 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for YEAR 1	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, A No No No No	Acq) # Mos	0 0 0 0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population or clien		ovide services to that populat	ion or clientele? Yes	
		t growth, and if so will it pr	ovide services to that populat	ion or clientele? Yes	
(c) Is the project necessary(d) Regionalism: Does the p Explanation:	to address population or clien project directly benefit an entit	t growth, and if so will it pr ty other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or clien	t growth, and if so will it pr ty other than itself? No nsure timely construction an	d completion of the project o	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or clien project directly benefit an entit chanisms built in that would en cuadalupe County Administrat	t growth, and if so will it pr ty other than itself? No nsure timely construction an ion - Rose Fernandez, Coun	d completion of the project o ty Manager/Finance Officer.	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or clien project directly benefit an entit chanisms built in that would en	t growth, and if so will it pr ty other than itself? No nsure timely construction an ion - Rose Fernandez, Coun	d completion of the project o ty Manager/Finance Officer.	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: 	to address population or clien project directly benefit an entit chanisms built in that would en cuadalupe County Administrat	t growth, and if so will it pr ty other than itself? No sure timely construction an ion - Rose Fernandez, Coun l with the project, does the p	d completion of the project o ty Manager/Finance Officer. project maintain or advance t	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A 	to address population or clien project directly benefit an entit chanisms built in that would en uadalupe County Administrat ry construction jobs associated	t growth, and if so will it pr ty other than itself? No usure timely construction an ion - Rose Fernandez, Coun I with the project, does the p d region, district or politica rea will have access to this f	d completion of the project o ty Manager/Finance Officer. project maintain or advance t l subdivision? Yes	n budget? Yes he region's economy? No	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A in (h) Does the project elimination 	to address population or clien project directly benefit an entit chanisms built in that would en cuadalupe County Administrat ry construction jobs associated t all citizens within a recognize Il seniors in the Anton Chico a	t growth, and if so will it pr ty other than itself? No usure timely construction an ion - Rose Fernandez, Coun I with the project, does the p d region, district or politica rea will have access to this f ation ages wealth and/or safety that imp	d completion of the project o ty Manager/Finance Officer. project maintain or advance t l subdivision? Yes furniture and equipment. Ap mediately endangers occupan	n budget? Yes he region's economy? No prox. 35 seniors frequent the	center on a daily basis;

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Senior	Center Storage Building	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	8,510			Proposed project start date: 7/2021
Project Location:	1054 La Loma Road Anton Chico, NM 87711			Latitude: 35.1954071 Longitude: -105.121583
Legislative Language:	To purchase, install, construct and equip a storage buil	ding for the La Lom	a Senior Center in	n Anton Chico, NM in Guadalupe County.
Scope of Work:	To purchase, install, construct and equip a storage buil	0		o include a prefabricated 12 x 12 building, shelving, door,

concrete slab and electricity. Guadalupe County will comply with all procurement processes for this project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	8,510	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	8,510		0	0		

			Capital Impro CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	Ō
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	8,510	0	0	0	0	8,510
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
FOTAL		0	8,510	0	0	0	0	8,510
Amount Not Ye	et Funded	8,510						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2022-004	Priority: High	Cl	ass: New			
Does the project lower out-	year operating costs? No	Explanation:				
Entities who will assume th	e following responsibilities for	this project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(d) Regionalism: Does the j Explanation:	project directly benefit an entit	y other than itself? No				
-	chanisms built in that would en	sure timely construction an	l completion of the project o	on budget? Yes		
0	uadalupe County Administrati	•		0		
(f) Other than the tempora	ry construction jobs associated	with the project, does the p	roiect maintain or advance	the region's economy?		
Explanation:				8		
(g) Does the project benefit	t all citizens within a recognized	l region, district or political	subdivision? Yes			
	ll senior citizens within the An pace to safely store operational		rom this project; we curren	tly average 1900 meals per mo	onth and need additional	
	ate a risk or hazard to public h Emergencies must be documente			tts of the premises such that co	orrective action is No	

ICIP Capital Project Description

	1		1
Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
Project Title: Constr	uct Exterior Porch and Patio	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306 Contact E-mail: narias@guadco.us
Total project cost:	17,420		Proposed project start date: 7/2021
Project Location:	1054 La Loma Road Anton Chico, NM 87711		Latitude: 35.1954071 Longitude: -105.121583
Legislative Language:	To plan, design, construct and renovate an exterior por	rch and patio at the l	La Loma Senior Center in Anton Chico, NM in Guadalupe County.
Scope of Work:	1 / 8 /		d a porch at the front entrance and a patio area on the west side of the will comply with all procurement processes for this project

facility between the garage and senior center building. Guadalupe County will comply with all procurement processes for this project.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	17,420	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	17,420		0	0			

		I	CIP Capital Pro	oject Descript	lon			
Year/Rank: 2022-005	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	2,020	0	0	0	0	2,020
Design (Engr./Arch.)	No	0	5,160	0	0	0	0	5,160
Construction	No	0	10,240	0	0	0	0	10,240
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	17,420	0	0	0	0	17,420
Amount Not Yet	Funded	17,420						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: Ar 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: Ar 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: Ar 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2022-005	Priority: High	Cl	ass: Renovate/I	Repair		
Does the project lower out	year operating costs? Yes	- · · ·		on from the elements at the fro costs. Patio will provide cover	ont entrance of the Senior Center red outdoor dining	
Entities who will assume th	e following responsibilities for	this project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an entit	ty other than itself? No				
_	chanisms built in that would en Guadalupe County Administrat	-		n budget? Yes		
(f) Other than the tempor Explanation:	ary construction jobs associated	l with the project, does the p	project maintain or advance t	the region's economy? No		
(g) Does the project benef	t all citizens within a recognize	d region, district or politica	l subdivision? Yes			
Explanation:	The La Loma Senior Center ser	ves all seniors within the An	nton Chico area in Guadalupo	e County and a portion of San	Miguel County.	
	ate a risk or hazard to public h Emergencies must be document			ts of the premises such that co	prrective action is No	
Explanation:	The location of the front door of					

	Infrastructure Capital	l Improvemer	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	air an
Project Title: Lake A	rthur J.O.Y Parking Lot	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Monica	Duran	Contact Phone:	575-623-4866	Contact E-mail: joyexecdir@cablone.net
Total project cost:	94,000			Proposed project start date: August 2021
Project Location:	700 Oklahoma Lake Arthur, NM 88253			Latitude: 33.000575 Longitude: -104.362816
Legislative Language:	To plan, design, repair and pave the parking lot for th	e Lake Arthur JOY	Center, Lake Arth	ur NM, in Chaves County.
Scope of Work:	It is necessary to plan, design, repair and pave the par	king lot at the Lake	Arthur JOY Cente	er. Extent of repair is unknown until work proceeds.
Secured and Potential F	unding Budget:			

Funding Applied Date(s) Amount Amount for? **Received: Funding Sources: Expended to Date** Amount Secured **Comments:** ALTSD 94,000 Appl. submitted April 2019 Yes 0 No No 0 0 No 0 No 0 No 0 No 0 No 94,000 Totals 0 0

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	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	84,000	0	0	0	0	84,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		0	94,000	0	0	0	0	94,000
Amount Not Yet	Funded	94,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Phase: Ar 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No			o Complete 0
			-			Easements, Acq)		-
1	0	No	No	No	No	Easements, Acq)		0
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No		0 0
1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No		0 0 0
1 2 3 4	0 0 0 0	No No No	No No No No	No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5	0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	0 0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager	0 0 0 0 0 0 cy budgeted for GET	No No No No	No No No No No	No No No No	No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2022-001	Priority: High	Cla	Renovate/R	epair		
Does the project lower o	out-year operating costs? No		roject does not lower costs, it ease of access and senior safe	allows the JOY Center to mainty.	intain and repair the parking	
Entities who will assum	e the following responsibilities for t	his project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Chaves County	Town of Lake Arthur	Chaves County J.O.Y Centers, Inc.	Town of Lake Arthur	Town of Lake Arthur	Chaves County JOY Centers, Inc.	
Lease/operating agreem	ent in place?					
Yes	Yes		Yes	Yes	Yes	
(b) Has the project had	the requested project expected to be l public input and buy-in? sary to address population or client ;	No				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity	No growth, and if so will it pro other than itself? No	vide services to that population	on or clientele? No		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens	No growth, and if so will it pro other than itself? No ure timely construction and	vide services to that population	on or clientele? No budget? Yes		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor o	vide services to that population	on or clientele? No budget? Yes	urchasing Director to insure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens J.O.Y Center Executive Director	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor o get.	vide services to that population l completion of the project on of Lake Arthur and County P	on or clientele? No budget? Yes ublic Services Director and Pu	urchasing Director to insure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens J.O.Y Center Executive Director completion of project within budg	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor of get.	vide services to that population l completion of the project on of Lake Arthur and County P roject maintain or advance th	on or clientele? No budget? Yes ublic Services Director and Pu	urchasing Director to insure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens J.O.Y Center Executive Director completion of project within budg porary construction jobs associated y	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor of get. with the project, does the pro will not offer any future job	vide services to that population l completion of the project on of Lake Arthur and County P roject maintain or advance the s.	on or clientele? No budget? Yes ublic Services Director and Pu	urchasing Director to insure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens J.O.Y Center Executive Director completion of project within budg porary construction jobs associated of Upon completion this projection of	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor of get. with the project, does the pr will not offer any future job region, district or political	vide services to that population l completion of the project on of Lake Arthur and County P roject maintain or advance the s. subdivision? No	on or clientele? No budget? Yes ublic Services Director and Pu e region's economy? No	urchasing Director to insure	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would ens J.O.Y Center Executive Director completion of project within budg porary construction jobs associated Upon completion this projection y nefit all citizens within a recognized	No growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor of get. with the project, does the pr will not offer any future job region, district or political vide direct services to 1,300 alth and/or safety that imm	vide services to that population l completion of the project on of Lake Arthur and County P roject maintain or advance the s. subdivision? No senior citizens to keep them ediately endangers occupants	on or clientele? No budget? Yes ublic Services Director and Pu e region's economy? No safe and healthy.		

	Infrastructure Ca	pital Improvement F	Plan FY 2022-2026
	ICI	P Capital Project Descrip	otion
Year/Rank: 2022-002	Priority: High	Class: R	Replace Existing
Project Title: Roof a	d Equipment	Type/Subtype: F	Facilities - Senior Facilities
Contact Name: Monica	Duran	Contact Phone: 575	5-623-4866 Contact E-mail: joyexecdir@cablone.net
Total project cost:	50,000		Proposed project start date: July 2021
Project Location:	700 Oklahoma Lake Arthur, NM 88253		Latitude: 33.000575 Longitude: -104.362816
Legislative Language:	To replace a damaged roof and repair water da	maged flooring and walls in the	e Lake Arthur NM, in Chaves County
Scope of Work:	Replace/repair roof and interior areas of buildi Purchasing Policy and that policy follows the st		e existing condition of the roof. Chaves County uses the County

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

		nfrastructure (CIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:		place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	50,000	0	0	0	0	50,000
FOTAL		0	50,000	0	0	0	0	50,000
Amount Not Y	et Funded	50,000						
		,						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	•	ass: Replace Exi	sting	
Does the project lower out-	year operating costs? Yes			new roof will prevent any furt ling expenses. Actual savings	
Entities who will assume th	e following responsibilities for t	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Town of Lake Arthur	Chaves County JOY Centers, Inc.	Town of Lake Arthur	Town of Lake Arthur	Chaves County JOY Centers, Inc.
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? to address population or client	Yes growth, and if so will it pro	wide services to that population	on or clientele? No	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it pro other than itself? No ure timely construction and	l completion of the project on	budget? No	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Jo 	to address population or client project directly benefit an entity	growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor	l completion of the project on	budget? No	urchasing Director to insure
 (c) Is the project necessary (d) Regionalism: Does the performance of t	to address population or client project directly benefit an entity chanisms built in that would ens OY Centers, Executive Director	growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor get.	l completion of the project on of Lake Arthur and County P	budget? No Public Services Director and P	urchasing Director to insure
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Ju co (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity chanisms built in that would ens OY Centers, Executive Director ompletion of project within budg	growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor get. with the project, does the p	l completion of the project on of Lake Arthur and County P roject maintain or advance th	budget? No Public Services Director and P	urchasing Director to insure
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Ju co (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: C 	to address population or client project directly benefit an entity chanisms built in that would ens OY Centers, Executive Director ompletion of project within budg ry construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor get. with the project, does the p region, district or political	l completion of the project on of Lake Arthur and County P roject maintain or advance th subdivision? No	budget? No Public Services Director and P e region's economy?	C
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: Ju co (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: C of (h) Does the project elimination 	to address population or client project directly benefit an entity chanisms built in that would ens OY Centers, Executive Director ompletion of project within budg ry construction jobs associated w t all citizens within a recognized chaves County JOY Centers, Inc	growth, and if so will it pro other than itself? No ure timely construction and will work with the Mayor get. with the project, does the p region, district or political . provides services to 1,300 alth and/or safety that imm	l completion of the project on of Lake Arthur and County P roject maintain or advance th subdivision? No senior citizens who need assis	budget? No Public Services Director and P e region's economy? stance with meals, transportat	tion, adult daycare and

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Lake V	alley Senior Center Garage/Storage Bldg	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Shawn	Jim	Contact Phone:	505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
Total project cost:	203,000			Proposed project start date: July 2021
Project Location:	2VX3+4Q Lake Valley, NM 87313			Latitude: 36.0478951 Longitude: -108.14635
Legislative Language:	to plan, design, and/or construct the new senior center	garage and storage	building, Lake Va	lley chapter of the Navajo Nation in San Juan county
Scope of Work:	conventional wood frame building (32' x 38') and will be used to store canned food, utensils, and equipment.	be used to store two The archaeological c en a contractor will b	Senior Center Var compliance has be e selected. The bu	alley Chapter, San Juan County. The building will be a ns every evening to avoid vandalism of the vehicles and will en completed. The building will be placed next to the Lake ilding will be owned and maintained by the Chapter and

the building will be operated by Navajo Nation Division of Aging & Long Term Care Support. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	200,000	Yes				
ALTSD	200,000	Yes				
LFUNDS	200,000	Yes				
LFUNDS	3,000	Yes	3,000	3,000	1991	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	603,000		3,000	3,000		

		nfrastructure (CIP Capital Pro			2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	· ·				
Project Budget:					l Costs Not Yet Fund	a		
r ojeet Duugeti	Complete 1	F 1-14- 1-4-	2022				1 (7). (-1)	
	Completed	Funded to date	2022	2023	2024	2025 202	21 10tai	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,00
Environmental Studies	N/A	0	0	0	0	0	0	
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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
FOTAL		3,000	200,000	0	0	0	0	203,00
Amount Not Y	et Funded	200,000						
Amount Not 1	ct Fundeu	200,000						
		200,000						
PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted fo cency budgeted fo DGET	Phasing: Stand A Plan No No No No No No Toperating expenses for apter YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

	Infrastru	icture Capital Imp	rovement Plan F	Y 2022-2026	
		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: New		
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	he following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Lake Valley Chapter	NN Division of Aging & Long Term Care Support	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entity This is a regional project with the) Project ID # 30588.		
	echanisms built in that would ens		-	budget? Yes	
	The Chapter will meet monthly w	•	•	0	Projects Man.
(f) Other than the tempor	ary construction jobs associated	with the project, does the pro	ject maintain or advance tl	ne region's economy? No	
Explanation:	The project will not create new jo	obs.			
(g) Does the project benef	it all citizens within a recognized	l region, district or political su	bdivision? Yes		
Explanation:	The project will benefit 75 elderly	y community members.			
	nate a risk or hazard to public he Emergencies must be documente			s of the premises such that con	rrective action is Yes
Explanation:	The two Senior Center Vans will	be park in the garage every e	vening for safety and to av	oid Vandalism (stealing parts	, gas, and tires).

ICIP Capital Project Description

	· · ·		T T	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Lake V	alley Senior Center Install New HVAC System	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Shawn	Jim	Contact Phone:	505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
Total project cost:	53,000			Proposed project start date: July 2021
Project Location:	Hwy 371 San Juan County Rd#7750 Crownpoint, N	M 87313		Latitude: 36.0478951 Longitude: -108.14635
Legislative Language:	to purchase and construct (install) a new heating, ventil the Navajo Nation in San Juan county	lation and air condi	tion system for the l	Lake Valley senior center in the Lake Valley chapter of
Scope of Work:	To purchase and construct (install) a new Heating, Ven Juan County. Lake Valley Senior Center will follow Na Phase I of the project included the easements/rows, land Phase II is the purchase and installation of the HVAC s Division of Aging & Long Term Care Support operates	avajo Nation and St d acquisition, archa ystem. Lake Valley	ate of New Mexico eological & environ 7 Chapter owns and	mental studies. Phase I and II have been completed. maintains the Senior Citizen building, Navajo Nation

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	3,000	Yes	3,000	3,000	1991	Chapter Funds
ALTSD	50,000	No				
LFUNDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	103,000		3,000	3,000		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	•	enovate/Repair			
Project Budget:					d Costs Not Yet Funde	2d		
• •	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	Ŭ
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	ů 0	ů 0	ů 0	
Archaeological Studies	Yes	3,000	0	0	ů 0	ů 0	ů 0	3,00
Environmental Studies	N/A	0	0	0	0	0	0	-)
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	50,000	0	0	0	0	50,00
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	
TOTAL		3,000	50,000	0	0	0	0	53,00
Amount Not Y	et Funded	50,000	,					,
DHASING BUDGET								
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	used: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ised: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete 0
Can this project be phased? Phase:	Amount	Plan No	Design No		Furnish/Equip No	Easements, Acq) No	# Mos t	-
Can this project be phased? Phase: 1	Amount 0	Plan	Design	Construct No	Furnish/Equip	Easements, Acq)	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo : MOU With Ch	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo : MOU With Ch DGET	Plan No No No No No r operating expenses for tapter YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: Renovate/R	epair	
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Lake Valley Chapter	NN Division of Aging & Long Term Care Support	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expected to b public input and buy-in? ry to address population or client	Yes			
(b) Has the project had p(c) Is the project necessar(d) Regionalism: Does the	bublic input and buy-in?	Yes growth, and if so will it provi		·	
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entity	Yes growth, and if so will it provi y other than itself? No	de services to that populati	on or clientele? Yes	
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provi y other than itself? No sure timely construction and c with the Senior Center, and N	de services to that populati ompletion of the project on	on or clientele? Yes budget? Yes	se the allotted budget funde
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. echanisms built in that would ens The Chapter will meet monthly y	Yes growth, and if so will it provi y other than itself? No sure timely construction and c with the Senior Center, and Na ing Manager.	de services to that populati ompletion of the project on M Aging and Long-Term S	on or clientele? Yes budget? Yes ervices to set deadlines and us	se the allotted budget funde
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempore 	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. echanisms built in that would ens The Chapter will meet monthly y Janice Haskie is the NN Purchasi	Yes growth, and if so will it provi y other than itself? No sure timely construction and c with the Senior Center, and Ni ing Manager. with the project, does the pro	de services to that populati ompletion of the project on M Aging and Long-Term S	on or clientele? Yes budget? Yes ervices to set deadlines and us	se the allotted budget funde
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. techanisms built in that would ens The Chapter will meet monthly v Janice Haskie is the NN Purchasi rary construction jobs associated	Yes growth, and if so will it provi y other than itself? No sure timely construction and c with the Senior Center, and Ni ing Manager. with the project, does the pro- jobs.	de services to that populati ompletion of the project on M Aging and Long-Term S ject maintain or advance th	on or clientele? Yes budget? Yes ervices to set deadlines and us	se the allotted budget funde
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficient of the	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. techanisms built in that would ens The Chapter will meet monthly v Janice Haskie is the NN Purchasi rary construction jobs associated This project will not create new j	Yes growth, and if so will it provi y other than itself? No sure timely construction and co with the Senior Center, and No ing Manager. with the project, does the pro- jobs. I region, district or political su	de services to that populati ompletion of the project on M Aging and Long-Term S ject maintain or advance th	on or clientele? Yes budget? Yes ervices to set deadlines and us	se the allotted budget funde
 (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficient Explanation: (h) Does the project elimitient of the project eli	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. ecchanisms built in that would ens The Chapter will meet monthly y Janice Haskie is the NN Purchasi rary construction jobs associated This project will not create new j fit all citizens within a recognized	Yes growth, and if so will it provi y other than itself? No sure timely construction and co with the Senior Center, and No ing Manager. with the project, does the pro- jobs. I region, district or political so y community members. ealth and/or safety that immed	de services to that populati ompletion of the project on M Aging and Long-Term S ject maintain or advance th ubdivision? Yes liately endangers occupants	on or clientele? Yes budget? Yes ervices to set deadlines and us e region's economy? No	-

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Lake Va	alley Senior Center Renovation	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Shawn	Jim	Contact Phone:	505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
Total project cost:	523,000			Proposed project start date: July 2021
Project Location:	2VX3+4Q Lake Valley, NM 87313			Latitude: 36.0478951 Longitude: -108.14635
Legislative Language:	to plan, design, construct, furnish and equip the senior	citizen center renov	ation in Lake Vall	ley chapter of the Navajo Nation in San Juan county
Scope of Work:	include office spaces, a kitchen, and an activity room. T an RFP for construction. The chapter has secured the I Division of Aging & Long Term Care Support will won project for the senior citizen center. The bidding and a	The need is to obtain and withdrawal, are the with the Navajo N warding will also be rniture, TV, and cou	architectural and chaeological and e Nation Capital Pro overseen by the N uches. The Senior (ojects Management Department to develop a renovation Navajo Nation representative. The furnishings and Center will follow the Navajo Nation and the State of New

Lake Valley Senior Center / Entity Code:13061

Secured and Potential Funding Budget:						
Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	500,000	Yes				
CAP	500,000	Yes				
LFUNDS	23,000	Yes	23,000	23,000	1991	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,023,000		23,000	23,000		

Project ID: 37021

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	20,000	0	0	0	0	0	20,00
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
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	375,000	0	0	0	0	375,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
FOTAL		23,000	500,000	0	0	0	0	523,000
Amount Not Ye	t Funded	500,000						
		200,000						
		200,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?				Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	No xmount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No xmount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for YEAR 1	Design No No No No Or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		·	provement Plan FY		
		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	Cla	New		
Does the project lower or	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Lake Valley Chapter	NN Div. Aging & Long Term Care Support	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or clien	Yes t growth, and if so will it pro	vide services to that populati	on or clientele? Yes	
(c) Is the project necessa		t growth, and if so will it pro y other than itself? Yes			
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an entit	t growth, and if so will it pro y other than itself? Yes between Lake Valley Senior	Center and Lake Valley Ch	apter.	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an entit The project is a regional project	t growth, and if so will it pro y other than itself? Yes between Lake Valley Senion sure timely construction and with the Senior Center, NM	• Center and Lake Valley Cha I completion of the project on	apter. 1 budget? Yes	on Capital Projects
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	ary to address population or clien he project directly benefit an entir The project is a regional project nechanisms built in that would er The Chapter will meet monthly	t growth, and if so will it pro ty other than itself? Yes between Lake Valley Senior sure timely construction and with the Senior Center, NM allotted budget funded.	Center and Lake Valley Cha completion of the project on Aging & Long Term Service	apter. 1 budget? Yes 5 Department & Navajo Natio	on Capital Projects
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an entir The project is a regional project nechanisms built in that would er The Chapter will meet monthly Management Depart. to use the	t growth, and if so will it pro ty other than itself? Yes between Lake Valley Senior sure timely construction and with the Senior Center, NM allotted budget funded.	Center and Lake Valley Char I completion of the project on Aging & Long Term Service roject maintain or advance th	apter. 1 budget? Yes 5 Department & Navajo Natio	on Capital Projects
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or clien he project directly benefit an entit The project is a regional project nechanisms built in that would er The Chapter will meet monthly Management Depart. to use the orary construction jobs associated	t growth, and if so will it pro y other than itself? Yes between Lake Valley Senior sure timely construction and with the Senior Center, NM allotted budget funded. I with the project, does the p d region, district or political	Center and Lake Valley Cha completion of the project on Aging & Long Term Service roject maintain or advance th subdivision? Yes	apter. 1 budget? Yes s Department & Navajo Natio ne region's economy?	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	ary to address population or clien he project directly benefit an entit The project is a regional project nechanisms built in that would er The Chapter will meet monthly Management Depart. to use the prary construction jobs associated efit all citizens within a recognize	t growth, and if so will it pro- ty other than itself? Yes between Lake Valley Senior sure timely construction and with the Senior Center, NM allotted budget funded. I with the project, does the p d region, district or political ly community members from realth and/or safety that imm	Center and Lake Valley Cha completion of the project on Aging & Long Term Service roject maintain or advance th subdivision? Yes n neighboring Chapter of Wh rediately endangers occupant	apter. 1 budget? Yes 5 Department & Navajo Natio 1e region's economy? ite Rock and local Lake Valle	ey community elders.

Infrastructure Capital Improvement Plan FY 20	2022-2026
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ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing	g
Project Title: Lake V	alley Senior Center New Van & Suburban	Type/Subtype:	Vehicles - Senior	r Facility Vehicle
Contact Name: Shawn	Jim	Contact Phone:	505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
Total project cost:	100,000			Proposed project start date: July 2021
Project Location:	Lake Valley Chapter tract Crownpoint, NM 87313			Latitude: 36.0478951 Longitude: -108.14635
Legislative Language:	to purchase and equip senior citizen's vehicles for the L	ake Valley senior c	enter in Lake Valley	y chapter of the Navajo Nation in San Juan county
Scope of Work:	Center, Lake Valley Chapter, San Juan County. It will various grab bars and running boards. The Navajo Nat New Mexico procurement laws. The purchase will bid	be used to transportion Division of Agi out to vendors and	t senior citizens and ng & Long Term Ca then a vendor will be	er Chevy van and a 4X4 Suburban for Lake Valley Senior d to deliver food to senior citizens. Equipment will include are Support will follow the Navajo Nation and State of se selected. The senior citizen's vehicles will be stored at g Term Care Support will own, operate and maintain the

senior citizen's van. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	100,000	No				
САР	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-004	Prior	ity: High	CIP Capital Pro	-	place Existing			
	11101	ity. Ingi	Class.					
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	100,000	0	0	0	0	100,000
FOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	et Funded	100,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	Complete
Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	o Complete 0
			0			Easements, Acq)	# Mos to	-
1		No	No	No	No	Easements, Acq) No	# Mos to	0
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos ta	0 0
1 2 3	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	0 0 0 0 0 gency budgeted fo	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 gency budgeted fo :	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	0 0 0 0 0 gency budgeted fo : :	No No No No r operating expenses fo YEAR 1	No No No No	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital P	roject Descr	t Plan FY 2022-2026	
Year/Rank: 2022-004	Priority: I	Hiơh	Class	•	Replace Existing	
Does the project lower of		No	Explanation:		Repute Enisting	
Entities who will assume	the following responsibilities	s for this	project:			
Fiscal Agent:	Own:	(Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging & Term Care Support	0	Divison of Aging & Long Ferm Care Support	n/a	Division of Aging & Lo Term Care Support	ng Division of Aging & Long Term Care Support
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	he requested project expected public input and buy-in? ary to address population or o		Yes	-	r replacement? 10-15 years that population or clientele? Yes	
(b) Has the project had(c) Is the project necessa(d) Regionalism: Does the project has the project has the project has the project has been been been been been been been bee	public input and buy-in? ary to address population or one project directly benefit an	client gro entity otl	Yes wth, and if so will it provi	-		
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or o	client gro entity otl	Yes wth, and if so will it provi her than itself? No	ide services to	that population or clientele? Yes	
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or one the project directly benefit an This is not a regional project nechanisms built in that wou	client gro entity otl ct. Ild ensure ong Term	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N	ide services to completion of t	that population or clientele? Yes	nce, Fleet Management
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: 	public input and buy-in? ary to address population or one the project directly benefit an This is not a regional project nechanisms built in that wou NN Division of Aging & Lo Department to keep the pro	client gro entity otl ct. Ild ensure ong Term oject on ta	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N isk.	ide services to completion of t Vavajo Nation	that population or clientele? Yes	
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: 	public input and buy-in? ary to address population or one the project directly benefit an This is not a regional project nechanisms built in that wou NN Division of Aging & Lo Department to keep the pro	client gro entity otl ct. Ild ensure ong Term oject on ta ciated witl	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N isk.	ide services to completion of t Vavajo Nation	that population or clientele? Yes the project on budget? Yes Office of Management & Budget and Fina	
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	public input and buy-in? ary to address population or othe project directly benefit an This is not a regional project nechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- prary construction jobs assoc	client gro entity otl ct. ong Term oject on ta ciated with	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N isk. h the project, does the pro	ide services to completion of t Navajo Nation oject maintain	that population or clientele? Yes the project on budget? Yes Office of Management & Budget and Fina	
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results the Explanation: (f) Other than the tempore Explanation: 	public input and buy-in? ary to address population or on the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- porary construction jobs assoc This project will not create	client gro entity oth ct. Ild ensure ong Term oject on ta ciated with enew jobs gnized reg	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N isk. h the project, does the pro gion, district or political so	ide services to completion of t Navajo Nation oject maintain ubdivision?	that population or clientele? Yes the project on budget? Yes Office of Management & Budget and Fina or advance the region's economy? Yes	
 (b) Has the project had (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	public input and buy-in? ary to address population or on the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- porary construction jobs assoce This project will not create efit all citizens within a recog The vehicles will benefit ap	client gro entity otl ct. Ild ensure ong Term oject on ta ciated with enew jobs gnized reg oproximat	Yes wth, and if so will it provi her than itself? No timely construction and o Care Support will work N isk. h the project, does the pro gion, district or political so ely 200 older community p n and/or safety that immed	ide services to completion of t Navajo Nation oject maintain ubdivision? members. diately endang	that population or clientele? Yes the project on budget? Yes Office of Management & Budget and Fina or advance the region's economy? Yes	

ICIP Capital Project Description

			I T	
Year/Rank: 2022-005	Priority: High	Class:	Replace Existing	
Project Title: Senior	Center Meal Equipment Purchase	Type/Subtype:	Equipment - Senior Center Equ	ipment
Contact Name: Shawn	Jim	Contact Phone:	05-786-2146 Contact E-ma	ail: sdjim@navajo-nsn.gov
Total project cost:	50,000		Proposed pro	ject start date: July 2021
Project Location:	2VX3+4Q Lake Valley, NM 87313		Latitude: 3	36.0478951 Longitude: -108.14635
Legislative Language:	to purchase and equip meal equipment for Lake Valley	y senior center in Lak	Valley chapter of the Navajo Na	ition in San Juan county
Scope of Work:	The NN Division of Aging & Long Term Care Support equipment will include installing equipment and furnis stove, microwave, dishwasher, and garbage disposal. N State of New Mexico procurement laws. The purchase	shings including kitch Navajo Nation Divisio	n appliances refrigerator, Freeze of Aging & Long Term Care Su	ers, hot food buffet table, food slicers, pport will follow the Navajo Nation and

& Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

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

		nfrastructure (CIP Capital Pro			2020		
Year/Rank: 2022-005	Prior	ity: High	CII Capital I I Class:	-	place Existing			
Project Budget:						4		
Troject Dudget.					l Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	50,000	0	0	0	0	50,000
FOTAL		0	50,000	0	0	0	0	50,000
Amount Not Y	et Funded	50,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No Amount	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Amount 0 0 0 0 0 gency budgeted for : JDGET	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

	Infra					
			ICIP Capital Pr	oject Description		
Year/Rank: 2022-005	Priority:	High	Class	: Replace Exi	sting	
Does the project lower o	ut-year operating costs?	No	Explanation:			
Contities who will assume	the following responsibilitie	es for thi	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Agir Long Term Care Su	0	NN Division of Aging & Long Term Care Support	Lake Valley Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	he requested project expecte public input and buy-in? ary to address population or		Yes			
(b) Has the project had(c) Is the project necessary	public input and buy-in?	· client g	Yes rowth, and if so will it provid			
(b) Has the project had(c) Is the project necessary	public input and buy-in? ary to address population or he project directly benefit an	[.] client g n entity (Yes rowth, and if so will it provid	de services to that populati	on or clientele? Yes	
 (b) Has the project had (c) Is the project necessary (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or he project directly benefit an	• client g n entity o roject be	Yes rowth, and if so will it provid other than itself? Yes etween the Lake Valley Senio	de services to that population	on or clientele? Yes Chapter.	
 (b) Has the project had (c) Is the project necessary (d) Regionalism: Does the Explanation: 	public input and buy-in? ary to address population or he project directly benefit an The project is a regional pu mechanisms built in that wou	[•] client g n entity o roject be uld ensu Term Ca	Yes rowth, and if so will it provide other than itself? Yes etween the Lake Valley Senic re timely construction and co are Support and Navajo Nati	de services to that population or Center and Lake Valley completion of the project on	on or clientele? Yes Chapter.	the project on task.
 (b) Has the project had (c) Is the project necessand (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: 	public input and buy-in? ary to address population or he project directly benefit an The project is a regional pu mechanisms built in that wou NN Div. of Aging & Long 7	client g n entity o roject be uld ensu Term Ca ntered on	Yes rowth, and if so will it provide other than itself? Yes etween the Lake Valley Senio re timely construction and co are Support and Navajo Natio the NM CPMS.	de services to that population or Center and Lake Valley completion of the project on ion Office of Management	on or clientele? Yes Chapter. budget? No & Budget and Finance, to keep t	the project on task.
 (b) Has the project had (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: (f) Other than the temper Explanation: 	public input and buy-in? ary to address population or he project directly benefit an The project is a regional pu mechanisms built in that wou NN Div. of Aging & Long 7 Monthly reports will be en	client g n entity o roject be uld ensu Term Ca ttered on ciated w	Yes rowth, and if so will it provide other than itself? Yes etween the Lake Valley Senio re timely construction and co are Support and Navajo Nation the NM CPMS. ith the project, does the proj	de services to that population or Center and Lake Valley completion of the project on ion Office of Management ject maintain or advance th	on or clientele? Yes Chapter. budget? No & Budget and Finance, to keep t	the project on task.
 (b) Has the project had (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or he project directly benefit an The project is a regional pu mechanisms built in that wou NN Div. of Aging & Long 7 Monthly reports will be en orary construction jobs assoc	client g n entity o roject be uld ensu Term Ca tered on ciated w	Yes rowth, and if so will it provide other than itself? Yes etween the Lake Valley Senio re timely construction and co are Support and Navajo Nation the NM CPMS. ith the project, does the proj	de services to that population or Center and Lake Valley completion of the project on ion Office of Management ject maintain or advance the bdivision? Yes	on or clientele? Yes Chapter. budget? No & Budget and Finance, to keep t	the project on task.
 (b) Has the project had (c) Is the project necessand (d) Regionalism: Does the Explanation: (e) Are there oversight the Explanation: (f) Other than the temperation Explanation: (g) Does the project beat Explanation: (h) Does the project elimination in the project elimination is provided in the project elimination in the project elimination is provided in the project elimination in the project elimination is provided in the project elimination is provided in the project elimination in the project elimination is provided in the project elimination is provided in the project elimination is provided in the provided in the	public input and buy-in? ary to address population or he project directly benefit an The project is a regional pr mechanisms built in that wou NN Div. of Aging & Long 7 Monthly reports will be en orary construction jobs assoc the purchase of meal equip	client g n entity o roject be uld ensu Term Ca tered on ciated w ognized r pment w ublic heal	Yes rowth, and if so will it provide other than itself? Yes etween the Lake Valley Senio re timely construction and co are Support and Navajo Natio the NM CPMS. ith the project, does the proj region, district or political su cill affect 40 Navajo senior ci th and/or safety that immed	de services to that population or Center and Lake Valley completion of the project on ion Office of Management ject maintain or advance the bdivision? Yes tizens. iately endangers occupants	on or clientele? Yes Chapter. budget? No & Budget and Finance, to keep t	

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Compu	ter Tech	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Wanda	Salazar	Contact Phone:	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	75,000			Proposed project start date: December 15, 2021
Project Location:	500 Sabino Street Las Vegas, NM 87701			Latitude: 35.578010 Longitude: -105.221306
Legislative Language:	To purchase, equip and install Computer Technology f	or the Las Vegas Ser	nior Center in Las	Vegas, NM, San Miguel County.
Scope of Work:	To upgrade an antiquated computer network, security are 3 television sets, a projector with a screen, and a ca			staff and seniors and 1 copier. Other needed technology rs. The computer technology at the Las Vegas Senior

Center is over 10 years old and needs an immediate upgrade.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	Yes				Not previously funded
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

		Ι	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Ye	et Funded	75,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?						· · · · · · · · · · · · · · · · · · ·	# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A	Amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount O O O O	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Ca	pital Project Descri	ption	
Year/Rank: 2022-001	Priority: H	igh	Class:	Replace Existing	
Does the project lower o	out-year operating costs?	Yes Explanation:		nent will allow more efficiency in staff onitoring of Senior Center Assets.	time. The Security system will
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las V	Vegas City of Las Vegas	City of Las Vegas
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	Yes, this project will benefit virtual.	everyone that is associate	ed with the Senior Cente	r program, weather in person, telepho	ne, or
(e) Are there oversight	mechanisms built in that would	d ensure timely construct	ion and completion of th	e project on budget? Yes	
Explanation:	Marvin Cordova, Project M Finance Director is Jesus Ba		/anda Salazar, Senior C	enter Manager. The Procurement Offi	icer is Helen Vigil, and the
(f) Other than the temp	oorary construction jobs associ	ated with the project, doe	s the project maintain o	r advance the region's economy?	les
Explanation:	This would give a more hom for more efficiency in the reg		g in more seniors to enjo	by the comfort of the center. The upgr	aded IT Equip would allow
(g) Does the project be	nefit all citizens within a recog	nized region, district or p	olitical subdivision?	Yes	
Explanation:	It will benefit all individuals outside as well via Electronic		nter building to include	staff, seniors and others. It will benefit	t everyone that is contacted
	minate a risk or hazard to publ e? Emergencies must be docum	-		rs occupants of the premises such that	corrective action is Yes
	T 7 T 2 H 1 H A 1 22				

Explanation: Yes. It will allow for better monitoring of seniors, which will help to eliminate the possibilities of hazards.

	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Wanda	Salazar	Contact Phone:	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	167,000			Proposed project start date: October 2021
Project Location:	500 Sabino Street Las Vegas, NM 87701			Latitude: 35.578010 Longitude: -105.221306
Legislative Language:	To purchase equipment and install kitchen equipment	at the Las Vegas Ser	uor Center in Las	Vegas NM, San Miguel County.
Scope of Work:	Steamer with Hood, and year 4 - ice maker.	purchasing process v	vill be followed to	- 2 Double Stack Ovens and commercial mixer, Year 2 - include quotes, requisitions, and purchase orders. When ch needed equipment.

Secured and Potential Funding Budget:						
Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	167,000	Yes	59,000	58,500	05/15/20	2018 Legislative Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	167,000		59,000	58,500		

			CIP Capital Pro		lan FY 2022.	2020		
Year/Rank: 2022-002	Prio	rity: High	Class:	•	place Existing			
Project Budget:					d Costs Not Yet Fund	ad		
	Completed	Funded to date	2022	2023	2024		2021 Total	Project Cost
	-							·
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Wa	•	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Ve	ehicles No	59,000	68,000	30,000	0	10,000	0	167,00
TOTAL		59,000	68,000	30,000	0	10,000	0	167,00
		100.000						
Amount No	ot Yet Funded	108,000						
Amount No PHASING BUDGET	ot Yet Funded	108,000						
			one: No	Multi-Pha	sed: Yes			
PHASING BUDGET			one: No	Multi-Pha	sed: Yes	Other (Wtr Right	is,	
PHASING BUDGET			one: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Right Easements, Acq		o Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand Al						o Complete 12
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount 68,000	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq		
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq No		12 12
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 68,000 30,000	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq No No		12
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 68,000 30,000 10,000	Phasing: Stand Al Plan No No No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, Acq No No No		12 12 12
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? Yes Amount 68,000 30,000 10,000 0	Phasing: Stand Al Plan No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq No No No No		12 12 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5	d? Yes Amount 68,000 30,000 10,000 0 0 108,000	Phasing: Stand Al Plan No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq No No No No		12 12 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 68,000 30,000 10,000 0 0 108,000	Phasing: Stand Al Plan No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq No No No No		12 12 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? Yes Amount 68,000 30,000 10,000 0 108,000 tt/agency budgeted for not: No Additional	Phasing: Stand Al Plan No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq No No No No		12 12 12 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 68,000 30,000 10,000 0 108,000 nt/agency budgeted fe not: No Additional BUDGET	Phasing: Stand Al Plan No No No No No No No Cor operating expenses for I Costs. YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq No No No No No) # Mos t	12 12 12 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: Hig	h C	lass: Replace E	Existing	
Does the project lower ou	t-year operating costs? Ye	s Explanation: New	Equipment allows for more of	efficiency with staff.	
Entities who will assume	the following responsibilities for	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
Lease/operating agreement	nt in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	echanisms built in that would e	nsure timely construction a	nd completion of the project (on hudget? Ves	
Explanation:	echanisms built in that would e Marvin Cordova, Project Man Finance Director is Jesus Baqu	ager with the help of Wanda		0	er is Helen Vigil, and the
	rary construction jobs associate		project maintain or advance	the region's economy? Ye	es
Explanation:	Better equipment would allow	staff to serve more seniors.			
(g) Does the project bene	fit all citizens within a recogniz	ed region, district or politica	al subdivision? Yes		
	It will benefit all individuals th seniors in Home Delivery.	at enter the Senior Center b	uilding, affecting approxima	tely 150 individuals per day in	n Congregate and about 400
	inate a risk or hazard to public Emergencies must be documen			nts of the premises such that c	orrective action is Yes
Explanation:	Yes. Must cook meals at temp a	and serve at temp. Without aily.	updated equipment, the cente	er runs the risk of poisoning t	he seniors that

	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Las Veg	gas Gutter, Snow Rails & Small Pave	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Wanda	Salazar	Contact Phone:	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	25,000			Proposed project start date: December 15, 2021
Project Location:	500 Sabino Street Las Vegas, NM 87701			Latitude: 35.578010 Longitude: -105.221306
Legislative Language:	To construct, purchase and install rain gutters, snow a Miguel County.	ails and pave on the	East Side of the La	as Vegas Senior Center (union Street), Las Vegas NM. San
Scope of Work:	snows come down about 15 feet to the bottom causing	drainage near the bu	ilding. Extra Leg	lot on the East Side of the center (Union Street). Heavy islative Funding from the North Parking Lot project was . The amount requested will complete the East Side of the

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

	1	nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:	-			Estimated	l Costs Not Yet Fund	od		
1 ojoor 2 aagoor	Completed	Funded to date	2022	2023	2024	2025 20	21 Total D	roject Cost
	-	Funded to date						Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	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	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Ye	et Funded	25,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	н С	Class: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for	• this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? sary to address population or clien the project directly benefit an ent			tion or clientele? Yes	
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight 	sary to address population or clien the project directly benefit an ent mechanisms built in that would e	nt growth, and if so will it p ity other than itself? No nsure timely construction a	nd completion of the project o	on budget? Yes	nd the Finance Director i
(c) Is the project necess (d) Regionalism: Does t Explanation:	sary to address population or clien	nt growth, and if so will it p ity other than itself? No nsure timely construction a	nd completion of the project o	on budget? Yes	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or clien the project directly benefit an ent mechanisms built in that would e Wanda Salazar, Senior Center	nt growth, and if so will it p ity other than itself? No nsure timely construction at Manager will have oversigh	nd completion of the project o at of the project. The Procures	on budget? Yes ment Officer is Helen Vigil, a	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or clien the project directly benefit an ent mechanisms built in that would e Wanda Salazar, Senior Center Jesus Baquera.	nt growth, and if so will it p ity other than itself? No nsure timely construction at Manager will have oversigh	nd completion of the project o at of the project. The Procures	on budget? Yes ment Officer is Helen Vigil, a	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or clien the project directly benefit an ent mechanisms built in that would e Wanda Salazar, Senior Center Jesus Baquera.	nt growth, and if so will it p ity other than itself? No nsure timely construction an Manager will have oversigh d with the project, does the	nd completion of the project o at of the project. The Procures project maintain or advance	on budget? Yes ment Officer is Helen Vigil, a	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or clien the project directly benefit an ent mechanisms built in that would e Wanda Salazar, Senior Center Jesus Baquera.	at growth, and if so will it p ity other than itself? No nsure timely construction an Manager will have oversigh d with the project, does the ed region, district or politics ghborhood and the staff and	nd completion of the project of at of the project. The Procured project maintain or advance of al subdivision? Yes	on budget? Yes ment Officer is Helen Vigil, a the region's economy?	
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project bether Explanation: (h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	sary to address population or clien the project directly benefit an ent mechanisms built in that would e Wanda Salazar, Senior Center Jesus Baquera. porary construction jobs associate mefit all citizens within a recogniz This project will benefit the nei	at growth, and if so will it p ity other than itself? No nsure timely construction at Manager will have oversigh d with the project, does the ed region, district or politic: ghborhood and the staff and the staff and the staff and	nd completion of the project of at of the project. The Procures project maintain or advance t al subdivision? Yes d seniors that work at the sen mediately endangers occupan	on budget? Yes ment Officer is Helen Vigil, a the region's economy? ior center, about 400 people.	It will also benefit senior

ICIP Capital Project Description

		null i lojeet Dese	i puòn	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng
Project Title: New Vo	chicles	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Wanda	Salazar	Contact Phone:	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	505,000			Proposed project start date: December 1, 2021
Project Location:	500 Sabino Street Las Vegas, NM 87701			Latitude: 35.578010 Longitude: -105.221306
Legislative Language:	To purchase vehicles on a staggered bases to replace ex	xisting Vehicles at the	e Las Vegas Senio	r Center in Las Vegas NM, San Miguel County
Scope of Work:	,	8		the City of Las Vegas purchasing process will be followed the purchase order, then purchases will be made for the

Secured and Potential Funding Budget:

much needed equipment.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	505,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	505,000		0	0		

	1				lan FY 2022-	2020		
V	Data		CIP Capital Pro	-				
Year/Rank: 2022-004	Prior	ity: High	Class:	K	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of V	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	125,000	100,000	125,000	30,000	125,000	505,000
TOTAL		0	125,000	100,000	125,000	30,000	125,000	505,000
Amount	t Not Yet Funded	505,000						
	t Not Yet Funded	505,000						
Amount <u>PHASING BUDGET</u> Can this project be ph			one: No	Multi-Pha	nsed: Yes			
PHASING BUDGET			one: No	Multi-Pha	nsed: Yes	Other (Wtr	Rights,	
PHASING BUDGET			one: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Easements		to Complete
PHASING BUDGET Can this project be ph	ased? Yes	Phasing: Stand Al				Easements		to Complete 6
PHASING BUDGET Can this project be ph Phase:	ased? Yes Amount	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mos 1	_
PHASING BUDGET Can this project be ph Phase: 1	ased? Yes Amount 125,000	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip Yes	Easements N N	, Acq) # Mos t No	6
PHASING BUDGET Can this project be ph Phase: 1 2	ased? Yes Amount 125,000 100,000	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements N N N	, Acq) # Mos t No No	6 6
PHASING BUDGET Can this project be ph Phase: 1 2 3	ased? Yes Amount 125,000 100,000 125,000	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos (No No No	6 6 6
PHASING BUDGET Can this project be ph Phase: 1 2 3 4 5	ased? Yes Amount 125,000 100,000 125,000 30,000	Phasing: Stand Al Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos (No No No No	6 6 6 6
PHASING BUDGET Can this project be ph Phase: 1 2 3 4 5 TOTAL	ased? Yes Amount 125,000 100,000 125,000 30,000 125,000 505,000 nent/agency budgeted fo	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos (No No No No	6 6 6 6
PHASING BUDGET Can this project be ph Phase: 1 2 3 4 5 TOTAL Has your local governm	ased? Yes Amount 125,000 100,000 125,000 30,000 125,000 505,000 nent/agency budgeted for h if not:	Phasing: Stand Al Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos (No No No No	6 6 6 6
PHASING BUDGET Can this project be ph Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation ANNUAL OPERATIN	ased? Yes Amount 125,000 100,000 125,000 30,000 125,000 505,000 nent/agency budgeted for h if not:	Phasing: Stand Al Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos (No No No No	6 6 6 6

		ICIP Capital	Project Description		
Year/Rank: 2022-004	Priority: High	C	lass: Replace E	Existing	
Does the project lower o	out-year operating costs? Yes		eplacing old and used vehicle or Center.	es, maintenance costs decrease	which will lower the costs for the
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or clien		rovide services to that popula	tion or clientele? Yes	
(c) Is the project necess		It growth, and if so will it put other than itself? Yes	S		by
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or clien he project directly benefit an enti Yes. This purchase will benefit	It growth, and if so will it put ty other than itself? Yes seniors for a safer travel ar	s nd will also benefit every enti	ty and individual, indirectly, l	by
(c) Is the project necess(d) Regionalism: Does t Explanation:	ary to address population or clien he project directly benefit an enti Yes. This purchase will benefit also keeping everyone safe.	It growth, and if so will it puty other than itself? Yes seniors for a safer travel ar naure timely construction an	s nd will also benefit every enti nd completion of the project o	ty and individual, indirectly, l on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	ary to address population or clien the project directly benefit an enti Yes. This purchase will benefit also keeping everyone safe. mechanisms built in that would en Wanda Salazar, Senior Center 1	It growth, and if so will it puty other than itself? Yes seniors for a safer travel ar nsure timely construction an Manager will have oversigh	s nd will also benefit every enti nd completion of the project o at of the project. The Procure	ty and individual, indirectly, l on budget? Yes ment Officer is Helen Vigil, a	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clien the project directly benefit an enti Yes. This purchase will benefit also keeping everyone safe. mechanisms built in that would en Wanda Salazar, Senior Center I Jesus Baquera.	It growth, and if so will it put ty other than itself? Yes seniors for a safer travel ar asure timely construction an Manager will have oversigh d with the project, does the	s nd will also benefit every enti nd completion of the project o at of the project. The Procure project maintain or advance	ty and individual, indirectly, l on budget? Yes ment Officer is Helen Vigil, a	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	ary to address population or clien the project directly benefit an enti Yes. This purchase will benefit also keeping everyone safe. mechanisms built in that would en Wanda Salazar, Senior Center I Jesus Baquera.	It growth, and if so will it put ty other than itself? Yes seniors for a safer travel ar nsure timely construction an Manager will have oversigh d with the project, does the ed region, district or politica	s ad will also benefit every enti ad completion of the project o at of the project. The Procure project maintain or advance al subdivision? Yes	ty and individual, indirectly, l on budget? Yes ement Officer is Helen Vigil, a the region's economy? No	nd the Finance Director is
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	ary to address population or clien he project directly benefit an enti Yes. This purchase will benefit also keeping everyone safe. mechanisms built in that would en Wanda Salazar, Senior Center I Jesus Baquera. orary construction jobs associated	It growth, and if so will it put ty other than itself? Yes seniors for a safer travel ar nsure timely construction an Manager will have oversigh d with the project, does the ed region, district or politica ld benefit from these vehicl nealth and/or safety that im	s ad will also benefit every enti- ad completion of the project of at of the project. The Procure project maintain or advance al subdivision? Yes es to include Congregate, Ho mediately endangers occupar	ty and individual, indirectly, l on budget? Yes ement Officer is Helen Vigil, a the region's economy? No me Delivery and Transportati	nd the Finance Director is

	ICIP Cap	oital Project Des	ription	
Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair	
Project Title: Las Ve	gas Senior Center Improvements	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Wanda	Salazar	Contact Phone:	505-425-9139 Contact E-mail: wsalazar@l	lasvegasnm.gov
Total project cost:	700,000		Proposed project start date:	April 15, 2022
Project Location:	500 Sabino Street Las Vegas, NM 87701		Latitude: 35.578010	Longitude: -105.221306
Legislative Language:	To plan, design and construct improvements for the La	ns Vegas Senior Cen	er in Las Vegas, NM. San Miguel County.	
Scope of Work:	To plan, design and construct 3 phases of remodels: 1. Entry Way. The Las Vegas Senior Center was renovat The plan for this renovation is to upgrade the aging ba Entry Way was not ADA Compliant. In April 2017, th to give an immediate fix to the ADA issue. In doing thi side is not ADA compliant. The entry way is still an an and a more appealing entry. Phase 1 would be to Plan the renovations that need to the Phase 2 would be to design the changes that are needed Phase 3 would be to construct the renovations needed for When funding is identified then the City of Las Vegas approves the purchase order, the Phase of Las Vegas approves the purchase order, the	ted in 2015/2016. T throom facilities. The e City of Las Vegas is, because of the cost atiquated entry that take place for the re l for the restrooms, popurchasing process	e Bathrooms, Pool Room and Entry Way were not e Pool Room has met its capacity. Seniors are requ ourchased an automatic door opener system, costir associated, only one side of the double door entry weeds fire rated doors, ADA compliance on the other crooms, pool room and the entry way. ool room and entry way. ol room and entry way. ill be followed to include quotes, requisitions, and	part of the renovation. lesting more space. The ng approximately \$6,000, way opens. The other er side of the double door,

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	700,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

		I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-005	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Casement & 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	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	0	30,000	0	0	0	30,000
Construction	No	0	0	0	640,000	0	0	640,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
TOTAL		0	30,000	30,000	640,000	0	0	700,000
Amount Not Yet	Funded	700,000						
	Fundeu	,						
	Fundeu							
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	ised: Yes	Other (Wtr Rights	5,	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased? Phase: Ar	Yes	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased? Phase: Ar 1 30	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: Ar 1 30 2 30	Yes	Phasing: Stand A Plan Yes	Design No	Construct	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: Ar 1 30 2 30	Yes	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: Ar 1 30 2 30	Yes mount 0,000 0,000 0,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 6 12
PHASING BUDGET Can this project be phased? Phase: Ar 1 34 2 36 3 644 4 5	Yes mount 0,000 0,000 0,000 0	Phasing: Stand A Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 34 2 36 3 644 4 5 TOTAL 700	Yes	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 34 2 36 3 644 4 5	Yes	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 30 2 30 3 644 4 5 TOTAL 700 Has your local government/ager Explanation if not:	Yes mount 0,000 0,000 0,000 0 0 0,000 ncy budgeted for	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 12 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 30 2 30 3 640 4 5 TOTAL 700 Has your local government/ager	Yes mount 0,000 0,000 0,000 0 0,000 0,000 ncy budgeted for GET	Phasing: Stand A Plan Yes No No No No T operating expenses fo YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	6 6 12 0

		ICIP Capital	Project Description		
Year/Rank: 2022-005	Priority: High	C	lass: Renovate/	Repair	
Does the project lower of	out-year operating costs? Yes	Explanation: Upd	ated restrooms will conserve	electricity and water, helping	to reduce operating costs
Entities who will assum	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas	City of Las Vegas
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	l public input and buy-in? sary to address population or client	Yes t growth, and if so will it pr		·	
(c) Is the project necess	l public input and buy-in?	Yes t growth, and if so will it pr ty other than itself? Yes	rovide services to that popula s	tion or clientele? Yes	
(c) Is the project necess(d) Regionalism: DoesExplanation:	l public input and buy-in? sary to address population or client the project directly benefit an entit	Yes t growth, and if so will it pr y other than itself? Yes Las Vegas. New appliance	rovide services to that popula s es and the more modern setuj	tion or clientele? Yes	
(c) Is the project necess(d) Regionalism: DoesExplanation:	l public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of	Yes t growth, and if so will it pr ty other than itself? Yes tas Vegas. New appliance sure timely construction an	rovide services to that popula s es and the more modern setu nd completion of the project o	tion or clientele? Yes ps helps to conserve. on budget? Yes	er is Helen Vigil, the Finance
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of mechanisms built in that would en Marvin Cordova, Project Manag	Yes t growth, and if so will it pr ty other than itself? Yes tas Vegas. New appliance sure timely construction an ger, with the help of Wands	rovide services to that popula s es and the more modern setu nd completion of the project o a Salazar, Senior Center Mar	tion or clientele? Yes ps helps to conserve. on budget? Yes nager. The Procurement Offic	
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of mechanisms built in that would en Marvin Cordova, Project Manag Director is Jesus Baquera.	Yes t growth, and if so will it pr ty other than itself? Yes c Las Vegas. New appliance sure timely construction and ger, with the help of Wands l with the project, does the helps the economy by gener	rovide services to that popula s es and the more modern setup nd completion of the project o a Salazar, Senior Center Man project maintain or advance	tion or clientele? Yes ps helps to conserve. on budget? Yes nager. The Procurement Offic the region's economy? Ye	s
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of mechanisms built in that would en Marvin Cordova, Project Manag Director is Jesus Baquera.	Yes t growth, and if so will it pro- ty other than itself? Yes that Vegas. New appliance issure timely construction and ger, with the help of Wands with the project, does the helps the economy by gener enter.	rovide services to that popula s es and the more modern setur nd completion of the project of a Salazar, Senior Center Mar project maintain or advance rating revenue at gas stations,	tion or clientele? Yes ps helps to conserve. on budget? Yes nager. The Procurement Offic the region's economy? Ye	s
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of mechanisms built in that would en Marvin Cordova, Project Manag Director is Jesus Baquera. porary construction jobs associated Seniors that come to the center h to come and congregate at the center	Yes t growth, and if so will it pr ty other than itself? Yes Tas Vegas. New appliance sure timely construction and ger, with the help of Wands with the project, does the helps the economy by gener enter. d region, district or politica	rovide services to that popula s es and the more modern setup nd completion of the project of a Salazar, Senior Center Man project maintain or advance rating revenue at gas stations, al subdivision? Yes	tion or clientele? Yes ps helps to conserve. on budget? Yes nager. The Procurement Offic the region's economy? Ye o grocery stores, etc. This proj	s
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or client the project directly benefit an entit It will benefit the Community of mechanisms built in that would en Marvin Cordova, Project Manag Director is Jesus Baquera. porary construction jobs associated Seniors that come to the center H to come and congregate at the center H	Yes t growth, and if so will it pr ty other than itself? Yes Tas Vegas. New appliance sure timely construction and ger, with the help of Wands with the project, does the helps the economy by gener enter. d region, district or politica t enter the Senior Center b health and/or safety that im	rovide services to that popula s es and the more modern setup nd completion of the project of a Salazar, Senior Center Man project maintain or advance rating revenue at gas stations, al subdivision? Yes uilding, affecting approximat mediately endangers occupan	tion or clientele? Yes ps helps to conserve. on budget? Yes nager. The Procurement Offic the region's economy? Ye , grocery stores, etc. This proj tely 150 individuals per day.	s ect will entice more seniors

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026		
	ICIP Cap	oital Project Desc	cription			
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng		
Project Title: Walk I	n Freezer	Type/Subtype:	Equipment - Se	enior Center Equipment		
Contact Name: Clara R	Rey/Rosalie Rachor	Contact Phone:	575-403-5204	Contact E-mail: reyclara@h	otmail.com	
Total project cost:	35,000			Proposed project start date:	09/01/2021	
Project Location:	123 Martinez St Logan, NM 88426			Latitude: 35.361395	Longitude: -103.448	8200
Legislative Language:	To purchase, equip and install a walk in freezer at the	Logan Senior Center	r, Logan, NM, Qu	ay County.		
Scope of Work:	To procure and purchase, equip and install a walk in f	reezer at the Logan S	Senior Center.			

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

		1	CIP Capital Pro	ject Descript	1011			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20)21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	35,000	0	0	0	0	35,000
FOTAL		0	35,000	0	0	0	0	35,000
		35,000						
Amount Not Yet	t Funded	35,000						
	tFunded	55,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	·,	
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No]	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No 1 mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A: 1 2	No 1 mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A: 1 2	No I mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No 2 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	(Class: Replace E	Existing	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		No	novation/repair or replaceme rovide services to that popula		
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	No t growth, and if so will it p	rovide services to that popula		
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mediation 	blic input and buy-in?	No t growth, and if so will it p y other than itself? No sure timely construction a	rovide services to that popula nd completion of the project o	ntion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurement (e) Explanation: D 	blic input and buy-in? 7 to address population or client project directly benefit an entit chanisms built in that would en	No t growth, and if so will it p y other than itself? No sure timely construction a ge management will overse	rovide services to that popula nd completion of the project of the timely procurement.	ntion or clientele? Yes)
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: 	blic input and buy-in? y to address population or client project directly benefit an entit chanisms built in that would en Director, Site Manger and Villag	No t growth, and if so will it p y other than itself? No sure timely construction a ge management will overse with the project, does the	rovide services to that popula nd completion of the project of ee timely procurement. project maintain or advance	ntion or clientele? Yes)
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: (f) Other than the tempora Explanation: (g) Does the project benefi 	blic input and buy-in? y to address population or client project directly benefit an entit chanisms built in that would en Director, Site Manger and Villag ary construction jobs associated	No t growth, and if so will it p y other than itself? No sure timely construction a ge management will overse with the project, does the d region, district or politic	rovide services to that popula nd completion of the project of ee timely procurement. project maintain or advance al subdivision? Yes	ntion or clientele? Yes on budget? Yes the region's economy? No	,
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mee Explanation: (f) Other than the tempora Explanation: (g) Does the project benefi Explanation: (h) Does the project elimin 	blic input and buy-in? 7 to address population or client project directly benefit an entit chanisms built in that would en Director, Site Manger and Villag ary construction jobs associated t all citizens within a recognized	No t growth, and if so will it p y other than itself? No sure timely construction a ge management will overse with the project, does the d region, district or politic ns will benefit by having ac ealth and/or safety that im	rovide services to that popula nd completion of the project of the timely procurement. project maintain or advance al subdivision? Yes dequate equipment for meal p mediately endangers occupan	ntion or clientele? Yes on budget? Yes the region's economy? No preparation and delivery.	

	Infrastructure Capit	al Improvemen	nt Plan FY 2	2022-2026
	ICIP C	apital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Replace	Plumbing	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Clara R	ey/Rosalie Rachor	Contact Phone:	575-403-5204	Contact E-mail: reyclara@hotmail.com
Total project cost:	20,000			Proposed project start date: 09/01/2021
Project Location:	103 Martinez St. Logan, NM 88426			Latitude: 35.361395 Longitude: -103.448200
Legislative Language:	To replace existing plumbing, to include water and s	sewer lines at the Loga	n Senior Center, I	Logan, Quay County, NM
Scope of Work:	To replace existing plumbing and aged water and se	wer lines at the Logan	Senior Center, Lo	ogan, Quay Co., NM

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

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Ye	t Funded	20,000						
PHASING BUDGET								
	No	Phasing: Stand Al	one: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand Al	one: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Il Project Description		
ear/Rank: 2022-002	Priority: Hig	1	Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan	Village of Logan
lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	blic input and buy-in? 7 to address population or clien	No nt growth, and if so will it p	provide services to that popula	tion or clientele? No	
		nt growth, and if so will it p		ition or clientele? No	
(d) Regionalism: Does the Explanation: (e) Are there oversight me	v to address population or clien project directly benefit an ent chanisms built in that would e	nt growth, and if so will it p ity other than itself? No nsure timely construction a	o and completion of the project o	on budget? No	
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: E	y to address population or clien project directly benefit an ent chanisms built in that would e Director, Site Manager will wo	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen	o and completion of the project o nt to ensure timely procureme	on budget? No nt.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: E (f) Other than the tempora 	v to address population or clien project directly benefit an ent chanisms built in that would e	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen	o and completion of the project o nt to ensure timely procureme	on budget? No nt.	
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: E	y to address population or clien project directly benefit an ent chanisms built in that would e Director, Site Manager will wo	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen	o and completion of the project o nt to ensure timely procureme	on budget? No nt.	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial data and the temperation and temperation and the temperation and temperation an	v to address population or clien project directly benefit an ent chanisms built in that would e Director, Site Manager will wo ary construction jobs associate t all citizens within a recogniz	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen d with the project, does the ed region, district or politio	o and completion of the project o nt to ensure timely procureme e project maintain or advance cal subdivision? No	on budget? No nt. the region's economy?	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial data and the temperation and temperation and the temperation and temperation an	v to address population or clien project directly benefit an ent chanisms built in that would e Director, Site Manager will wo ary construction jobs associate	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen d with the project, does the ed region, district or politio	o and completion of the project o nt to ensure timely procureme e project maintain or advance cal subdivision? No	on budget? No nt. the region's economy?	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefitien Explanation: (h) Does the project elimining 	v to address population or clien project directly benefit an ent chanisms built in that would e Director, Site Manager will wo ary construction jobs associate t all citizens within a recogniz approximately 270 senior citiz	nt growth, and if so will it p ity other than itself? No nsure timely construction a rk with Village managemen d with the project, does the ed region, district or politic en's will be able to continue health and/or safety that in	o and completion of the project o nt to ensure timely procureme e project maintain or advance cal subdivision? No e enjoying the center without s nmediately endangers occupan	on budget? No nt. the region's economy?	rective action is

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Los Vo	lcanes - Vehicle	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	60,000			Proposed project start date: November 2021
Project Location:	6500 Los Volcanes NW Albuquerque, NM 87121			Latitude: 35.090614 Longitude: -106.713552
Legislative Language:	To purchase and equip vehicles for the Department of a County.	Senior Affairs at Lo	s Volcanes Senior	Center in the City of Albuquerque, NM in Bernalillo
Scope of Work:	The vehicles that will be replaced is over 10 years of ag Purchasing Divisions to procure vehicles that meet the	,	· ·	i v

vehicles being ADA compliant. The Department will purchase one ADA vehicle for this facility.

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		

			ICIP Capital Pro	oject Descript	tion			
Year/Rank: 2022-001	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	s No	0	60,000	0	0	0	0	60,00
FOTAL		0	60,000	0	0	0	0	60,00
Amount Not Yet	Funded	60,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Ai 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: An 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: An 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo This project is	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted fo This project is GET	Plan No No No No r operating expenses fo neutral to the operatin	Design No No No No or the project when ag budget.	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Replace Ext	isting	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess(d) Regionalism: Does	l public input and buy-in? sary to address population or client the project directly benefit an entity		ovation/repair or replacement		
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens	growth, and if so will it pro y other than itself? No sure timely construction and	ovide services to that populati d completion of the project on	on or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client the project directly benefit an entity	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the	ovide services to that populati d completion of the project on	on or clientele? Yes	ent is compliant with the
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with I	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the lations.	ovide services to that populati d completion of the project on vehicle. The Purchasing Divis	on or clientele? Yes budget? Yes sion will ensure the Departme	ent is compliant with the
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with I City's Purchasing Rules & Regul	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the lations.	ovide services to that populati d completion of the project on vehicle. The Purchasing Divis	on or clientele? Yes budget? Yes sion will ensure the Departme	ent is compliant with the
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with I City's Purchasing Rules & Regul	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the lations. with the project, does the p	ovide services to that populati d completion of the project on vehicle. The Purchasing Divis	on or clientele? Yes budget? Yes sion will ensure the Departme	ent is compliant with the
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with I City's Purchasing Rules & Regul porary construction jobs associated	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the lations. with the project, does the p I region, district or political opulation. The Department	ovide services to that populati d completion of the project on vehicle. The Purchasing Divis project maintain or advance th subdivision? Yes	on or clientele? Yes budget? Yes sion will ensure the Departme te region's economy?	-
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with I City's Purchasing Rules & Regul porary construction jobs associated nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the lations. with the project, does the p I region, district or political opulation. The Department opulation grows. ealth and/or safety that imm	ovide services to that populati d completion of the project on vehicle. The Purchasing Divis project maintain or advance the subdivision? Yes has over 26,000 members who mediately endangers occupants	on or clientele? Yes budget? Yes sion will ensure the Departme ne region's economy?	ity. Membership is

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: Replace	ement of Kitchen & Meal Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Michel	le Murray	Contact Phone:	5055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	600,000			Proposed project start date: January 2022
Project Location:	#17 CR 6668 Fruitland, NM 87416			Latitude: N37 34 45.88 Longitude: W109 46 31.
Legislative Language:	To purchase and equip kitchen equipment for the lowe	er Valley Senior Cent	ter in Fruitland N	M, San Juan County.
Scope of Work:	include stoves, mixers, convection ovens, steam tables,	commercial dishwas	her, and warmers.	fe kitchen equipment and meal equipment. Equipment may . Each piece of equipment is over \$5,000. Each year uipment is not working properly it will need to be replaced

the big picture would be to replace the older equipment before it completely breaks down and is not working and it becomes and emergency situation.

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

			CIP Capital Pro		lan FY 2022-	2020		
Year/Rank: 2022-001	Prior	ity: High	CII Capital I I O Class:	· ·	eplace Existing			
Project Budget:					d Costs Not Yet Funde	d		
J	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
	•	runded to date						r toject 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/Vehi	cles No	0	200,000	100,000	100,000	100,000	100,000	600,000
TOTAL		0	200,000	100,000	100,000	100,000	100,000	600,000
Amount Not Y	Yet Funded	600,000						
PHASING BUDGET								
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
	Yes	Phasing: Stand A	lone: No	Multi-Pha	used: Yes	Other (Wtr 1	Rights,	
	Yes Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Easements		o Complete
Can this project be phased?						Easements		o Complete 3
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mos t	-
Can this project be phased? Phase: 1	Amount 200,000	Plan No	Design No	Construct	Furnish/Equip Yes	Easements N N	, Acq)	3
Can this project be phased? Phase: 1 2	Amount 200,000 100,000	Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements N N N	, Acq)	3 3
Can this project be phased? Phase: 1 2 3	Amount 200,000 100,000 100,000	Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos t No No No	3 3 3
1 2 3 4 5	Amount 200,000 100,000 100,000 100,000	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos t lo lo lo lo	3 3 3 3
Can this project be phased? Phase: 1 2 3 4 5	Amount 200,000 100,000 100,000 100,000 100,000 600,000	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos t lo lo lo lo	3 3 3 3
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 200,000 100,000 100,000 100,000 600,000 600,000	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos t lo lo lo lo	3 3 3 3
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Amount 200,000 100,000 100,000 100,000 100,000 600,000 agency budgeted for t:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements N N N N	, Acq) # Mos t lo lo lo lo	3 3 3 3
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 200,000 100,000 100,000 100,000 600,000 600,000 egency budgeted for t: UDGET	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos t lo lo lo lo lo	3 3 3 3

	11111 a	· · · · · ·		nt Plan FY 2	022-2026	
		ICIP Ca	apital Project De	scription		
Year/Rank: 2022-001	Priority:	High	Class:	Replace Existin	g	
Does the project lower out	-year operating costs?	Yes Explanation:		efficient equipment n the piece of equip	is purchased the operating on ment will lower.	costs will lower and the cost
Entities who will assume the	ne following responsibilitie	s for this project:				
Fiscal Agent:	Own:	Operate:	Own La	ıd:	Own Asset:	Own Asset:
San Juan County	Lower Valley Senior / San Juan County	Center Lower Valley Se Center / San Jua		County	Lower Valley Senior Center / San Juan County	r Lower Valley Senior Cente / San Juan County
Lease/operating agreement	t in place?					
Yes	Yes		Yes		Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an		No			
(e) Are there oversight me			_		-	more then six months to
Explanation:			_		lget? Yes I wouldn't foresee it taking :	more then six months to
Explanation:	The purchase and installati complete.	on of the equipment woul	d be done through S	n Juan County and	I wouldn't foresee it taking	more then six months to
Explanation: To the function of the function o	The purchase and installati complete. ary construction jobs assoc	on of the equipment would iated with the project, do	d be done through Sa	n Juan County and	I wouldn't foresee it taking	more then six months to
Explanation: 7 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: 5	The purchase and installati complete. ary construction jobs assoc it all citizens within a reco	on of the equipment would iated with the project, do gnized region, district or p	d be done through S es the project mainta political subdivision?	an Juan County and in or advance the re Yes	I wouldn't foresee it taking	
Explanation: To Content that the temporal Explanation: (g) Does the project benefic Explanation: So Content to Content the temporal Explanation: So Content to Conten	The purchase and installati complete. ary construction jobs assoc it all citizens within a reco Senior citizens will benefit community of over 2,500 nate a risk or hazard to pu	on of the equipment would iated with the project, do gnized region, district or p with the center being able blic health and/or safety th	d be done through S es the project mainta political subdivision? to provide more wit nat immediately enda	in Juan County and in or advance the re Yes h the newer equipm	I wouldn't foresee it taking gegion's economy? No	and our local

		Infrastructure Ca	oital Improvemen	nt Plan FY	2022-2026
		ICI	P Capital Project Desc	cription	
Year/Rank: 2022-002		Priority: High	Class:	New	
Project Title: Expans	sion of Custodia	l Closet	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Michel	le Murray		Contact Phone:	5055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	300,000				Proposed project start date: January 2022
Project Location:	17 CR 6668	Fruitland, NM 87416			Latitude: N37 34 45.88 Longitude: W 109 46 31.
Legislative Language:	To plan, desig	gn and construct the expansion of t	he custodial closet in Lowe	r Valley Senior (Center, in Fruitland NM, San Juan County.
Scope of Work:	, 8,		L		lley Senior Center. The equipment that will be purchased I closet that would meet code. A bid process would be used

will be a buffer machine, a commercial vacuum, a steam mop, new shelving, and a custodial closet that would meet code. A bid process would be used and completed by San Juan County. The winning bid would do all of the construction and equipment would be purchased 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:	
САР	300,000	No					
ALTSD	300,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	600,000		0	0			

Lower Valley Senior Center / Entity Code:16110

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Class:	Jeer 2 coorpo Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	8,000	0	0	0	0	8,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	242,000	0	0	0	0	242,000
Furnishing/Equipment/Vehi	cles No	0	25,000	0	0	0	0	25,000
FOTAL		0	300,000	0	0	0	0	300,000
Amount Not Y	Vot Funded	300,000						
Amount Not	l et l'unueu	500,000						
PHASING BUDGET		500,000						
			Alone: No	Multi-Phas	sed: No			
PHASING BUDGET			Alone: No	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No Amount	Phasing: Stand A						Complete 8
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 15,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		8
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 15,000 285,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		8 4
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 15,000 285,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		8 4 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 15,000 285,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		8 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 15,000 285,000 0 0 0 300,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		8 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 15,000 285,000 0 0 300,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		8 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	No Amount 15,000 285,000 0 0 300,000 gency budgeted fo t:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		8 4 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 15,000 285,000 0 0 300,000 gency budgeted fo t: JDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	8 4 0 0

			ICIP Cap	oital Project D	escription		
Year/Rank: 2022-002	Priority:	High		Class:	New		
Does the project lower out	-year operating costs?	No	Explanation:				
Entities who will assume the	ne following responsibilit	ies for this pro	ject:				
Fiscal Agent:	Own:	Ор	erate:	Own L	and:	Own Asset:	Own Asset:
San Juan County	Lower Valley Seni / San Juan County		-	or San Ju	an County	Lower Valley Senior Center / San Juan County	r Lower Valley Senior Center / San Juan County
Lease/operating agreement	t in place?						
Yes	Yes			Ŷ	es	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit a This being fully funded w	•		Yes			
(e) Are there oversight me	chanisms built in that w	ould ensure tin	nely construction	on and completio	n of the project o	on budget? Yes	
Explanation: S	San Juan County Mike S	ark and Lowe	r Valley Senior	· Center Michelle	Murray would	be in charge of the project.	
(f) Other than the tempor	ary construction jobs ass	ociated with th	e project, does	the project main	tain or advance	the region's economy? No	
Explanation:							
(g) Does the project benef	it all citizens within a rec	ognized regior	n, district or po	litical subdivision	n? Yes		
Explanation:	This project would benefi	t the senior ce	nter seniors and	d the staff as wel	. It would make	the custod	
(h) Does the project elimin urgent and unavoidable?					dangers occupar	nts of the premises such that correc	ctive action is Yes
-	Due to the current space a cause fumes not healthy.	being so small	all of the cleani	ing chemicals are	really close. It is	s hazardous for some chemicals to	be that close and could

ICIP Capital Project Description

		product roject 2 to tription	
Year/Rank: 2022-003	Priority: High	Class: Renovate	/Repair
Project Title: Buildin	g Improvements	Type/Subtype: Facilities	- Senior Facilities
Contact Name: Michel	le Murray	Contact Phone: 5055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	700,000		Proposed project start date: Janaury 2022
Project Location:	#17 CR 6668 Fruitland, NM 87416		Latitude: N37 34 45.88 Longitude: W109 46 31.
Legislative Language:	To construct, repair improvements for the Lower Val	ley Senior Center in Fruitland NM	M, San Juan County.
Scope of Work:		8 1	d. Items include roof replacement, carpeting, flooring, exterior y area, put a covering over the side walks. This project would all

Secured and Potential Funding Budget:

be completed in phase one.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	350,000	No				
ALTSD	350,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

]	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-003	Prior	rity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	200,000	100,000	100,000	100,000	700,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	0
FOTAL		0	200,000	200,000	100,000	100,000	100,000	700,000
Amount Not	Vet Funded	700,000						
	I CU I unucu	100,000						
		700,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Easements		Mos to Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A				Easements		Mos to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) #	_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 200,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements N N	, Acq) # No	12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 200,000 200,000	Phasing: Stand A Plan No No	Design No No	Construct Yes Yes	Furnish/Equip No No	Easements N N N	, Acq)	12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 200,000 200,000 100,000	Phasing: Stand A Plan No No No	Design No No No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements N N N N	s, Acq) # No No No	12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Yes Amount 200,000 200,000 100,000 100,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N N	, Acq) # No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 200,000 200,000 100,000 100,000 700,000	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N N	, Acq) # No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 200,000 200,000 100,000 100,000 100,000 700,000 rgency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No	Easements N N N N	, Acq) # No No No No	12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/s Explanation if no	Yes Amount 200,000 200,000 100,000 100,000 700,000 rgency budgeted fo t:	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No No	Easements N N N N	, Acq) # No No No No	12 12 12 12 12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/:	Yes Amount 200,000 200,000 100,000 100,000 700,000 700,000 ngency budgeted fo t: UDGET	Phasing: Stand A Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct Yes Yes Yes Yes Yes	Furnish/Equip No No No No Yes	Easements N N N N N	, Acq) # No No No No TO1	12 12 12 12 12 12

ICIP Capital Project Description									
Year/Rank: 2022-003	Priority:		Class:	Renovate/	Repair				
Does the project lower out-	year operating costs?	No Explanation:							
Entities who will assume th	e following responsibilit	ies for this project:							
Fiscal Agent:	Own:	Operate:	Own La	nd:	Own Asset:	Own Asset:			
San Juan County	Lower Valley Seni / San Juan County	ior Center Lower Valley Se 7 Center	enior San Jua	n County	Lower Valley Senior Center / San Juan County	• Lower Valley Senior Center / San Juan County			
Lease/operating agreement	in place?								
Yes	Yes		Ye	es	Yes	Yes			
(b) Has the project had pu(c) Is the project necessary		Yes or client growth, and if so w	ill it provide service	s to that popula	tion or clientele? Yes				
	to address population o	or client growth, and if so w	ill it provide service No	s to that popula	tion or clientele? Yes				
(c) Is the project necessary(d) Regionalism: Does the Explanation:	y to address population o project directly benefit a	or client growth, and if so w	No						
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meeting 	to address population o project directly benefit a chanisms built in that we	or client growth, and if so w an entity other than itself?	No ction and completion	of the project of					
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements Explanation: S 	y to address population o project directly benefit a chanisms built in that we an Juan County would e	or client growth, and if so w an entity other than itself? ould ensure timely construct	No ction and completion npletion of this proj	of the project o	on budget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: S (f) Other than the temporal Explanation: 	y to address population o project directly benefit a chanisms built in that we an Juan County would e ary construction jobs asse	or client growth, and if so w an entity other than itself? ould ensure timely construct ensure construction and cor	No etion and completion npletion of this proj pes the project maint	of the project of ect. ain or advance	on budget? Yes				
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project benefin Explanation: 	y to address population o project directly benefit a chanisms built in that we an Juan County would e ary construction jobs asso t all citizens within a rec	or client growth, and if so w an entity other than itself? ould ensure timely construct ensure construction and cor ociated with the project, do cognized region, district or it with the center being able	No etion and completion npletion of this proj bes the project maint political subdivision	of the project of ect. ain or advance ? Yes	on budget? Yes	enefit and the			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporal Explanation: (g) Does the project benefitien Explanation: (g) Does the project elimining 	y to address population o project directly benefit a chanisms built in that we an Juan County would e ary construction jobs asso t all citizens within a rec enior citizens will benefi ommunity of over 2,500 ate a risk or hazard to p	or client growth, and if so w an entity other than itself? ould ensure timely construct ensure construction and cor ociated with the project, do cognized region, district or p it with the center being able would benefit.	No etion and completion appletion of this proj bes the project maint political subdivision e to provide more wi hat immediately end	of the project of ect. ain or advance ? Yes th the newer eq	on budget? Yes the region's economy? No				

ICIP Capital Project Description

		situi i roject Dese		
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng
Project Title: Vehicle	Purchase	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Michel	le Murray	Contact Phone:	5055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	680,000			Proposed project start date: January 2022
Project Location:	15 CR 6668 Fruitland, NM 87416			Latitude: N37 34 45.88 Longitude: W109 46 31.
Legislative Language:	To purchase and equip vehicles for Lower Valley Seni	or Center in Fruitlan	d NM, San Juan (County.
Scope of Work:				and transport seniors to and from appointments and also to ches over 100,000 miles. Each year a handicap accessible

van will be purchased via state contract if available, handicap equipment will be bid out.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	340,000	No				
ALTSD	340,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	680,000		0	0		

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-004	Prior	rity: High	Class:	Ro	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	200,000	120,000	120,000	120,000	120,000	680,00
TOTAL		0	200,000	120,000	120,000	120,000	120,000	680,00
	No	680,000 Phasing: Stand A	Alone: No	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Other (Wtr	U	
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Easements	U	to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A				Easements	U	to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements	, Acq) # Mos	-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements N N	, Acq)	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements N N N	, Acq) # Mos No No	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements N N N N	, Acq) # Mos No No No	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # Mos No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # Mos No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements N N N N	, Acq) # Mos No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements N N N N	, Acq) # Mos No No No	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Plan No No No No No No No No No No	Design No No No No Por the project when i replacement	Construct No No No No	Furnish/Equip No No No No	Easements, N N N N	, Acq) # Mos No No No No	

ICIP Capital Project Description									
Year/Rank: 2022-004	Priority:	High		Class:	Replace E	xisting			
Does the project lower out-	year operating costs?	Yes	Explanation:			g vehicles ill save on operating exponentiation and mechanical work.			
Entities who will assume th	e following responsibilit	ies for th	is project:						
Fiscal Agent:	Own:		Operate:	Own L	and:	Own Asset:	Own Asset:		
San Juan County	Lower Valley Seni / San Juan County		r Lower Valley Ser Center	nior San Ju	an County	Lower Valley Senior Center / San Juan County	· Lower Valley Senior Center / San Juan County		
Lease/operating agreement	in place?								
Yes	Yes			Y	es	Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit a	n entity	other than itself?	No					
(e) Are there oversight me	chanisms built in that we an Juan County would e		·	•	n of the project o	on budget? Yes			
Explanation: S			·a. a						
Explanation: S (f) Other than the tempora Explanation:	ry construction jobs ass	ociated w	ith the project, doo	es the project main	tain or advance	the region's economy? No			
(f) Other than the tempora Explanation:				1 0		the region's economy? No			
 (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 1 	t all citizens within a rec	ognized 1	region, district or p	oolitical subdivision	1? Yes	the region's economy? No benefit the most. Serving over 150	eseniors and a		
 (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 1 c 	t all citizens within a rec The senior citizens of Wa ommunity of 2,500 ate a risk or hazard to p	ognized 1 terflow, I ublic hea	region, district or p Fruitland, Shiprock Ith and/or safety th	oolitical subdivision s, and Kirtland Ne nat immediately en	1? Yes w Mexico would				

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class: New	
Project Title: Office]	Equipment	Type/Subtype: Equipment -	Senior Center Equipment
Contact Name: Michel	le Murray	Contact Phone: 5055980054	Contact E-mail: michelle.murray@sjcounty.net
Total project cost:	200,000		Proposed project start date: January 2022
Project Location:	#17 CR 6668 Fruitland, NM 87416		Latitude: N37 34 45.88 Longitude: W109 46 31.
Legislative Language:	To purchase and equip office equipment for the	e Lower Valley Senior Center in Fruitland N	NM, San Juan County.
Scope of Work:			ers, five four drawer legal sized big filing cabinets. Complete use we will go out for quotes and get the best price, second

phase that will be completed is the purchase of the new office equipment.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No				
ALTSD	10,000	No				
CAP	180,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

			CIP Capital Pro		lan FY 2022	-2020		
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne				
Project Budget:		• 0		Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	, (
Easement & Rights of Way		0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	ů 0	0	0	
Archaeological Studies	N/A	0	0	ů 0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	ů 0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	ů 0	0	0	(
Construction	N/A	0	0	0	ů 0	0	0	0
Furnishing/Equipment/Veh		0	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL		0	40,000	40,000	40,000	40,000	40,000	200,000
Amount Not	Yet Funded	200,000	,	,	,	,	,	,
PHASING BUDGET								
PHASING BUDGET Can this project be phased	? No	Phasing: Stand A	llone: No	Multi-Pha	sed: No			
	? No	Phasing: Stand A	llone: No	Multi-Pha	sed: No	Other (Wtr]	Rights,	
	? No Amount	Phasing: Stand A Plan	llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr l Easements,	U .	to Complete
Can this project be phased						Easements,	U .	to Complete 2
Can this project be phased	Amount	Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos	-
Can this project be phased Phase: 1	Amount 20,000	Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, N N	, Acq) # Mos Io	2
Can this project be phased Phase: 1 2	Amount 20,000 20,000	Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N N	, Acq) # Mos Io Io	2 2
Can this project be phased Phase: 1 2 3	Amount 20,000 20,000 20,000	Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos lo lo lo	2 2 2
Can this project be phased Phase: 1 2 3 4	Amount 20,000 20,000 20,000 20,000 20,000	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos lo lo lo lo	2 2 2 2 2
Can this project be phased Phase: 1 2 3 4 5	Amount 20,000 20,000 20,000 20,000 20,000 100,000	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos lo lo lo lo	2 2 2 2 2
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	Amount 20,000 20,000 20,000 20,000 20,000 100,000 /agency budgeted fo ot:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos lo lo lo lo	2 2 2 2
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government, Explanation if n	Amount 20,000 20,000 20,000 20,000 20,000 100,000 /agency budgeted for ot: BUDGET	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes Yes Yes Yes	Easements, N N N N	, Acq) # Mos 10 10 10 10 10	2 2 2 2 2

			ICIP Ca	pital Project De	scription		
Year/Rank: 2022-005	Priority:	High		Class:	New		
Does the project lower ou	it-year operating costs?	Yes		•	0	office and administrative equipm at computers, copiers, fax machin	•
Entities who will assume	the following responsibiliti	ies for thi	s project:				
Fiscal Agent:	Own:		Operate:	Own Lar	ıd:	Own Asset:	Own Asset:
San Juan County	Lower Valley Seni / San Juan County		Lower Valley Sen Center	ior San Juan	County	Lower Valley Senior Cent / San Juan County	er Lower Valley Senior Center / San Juan County
Lease/operating agreeme	nt in place?						
Yes	Yes			Yes		Yes	Yes
	public input and buy-in? ry to address population o	r client g	Yes cowth, and if so wil	l it provide services	to that popula	tion or clientele? Yes	
(c) Is the project necessa		n entity o	rowth, and if so wil other than itself?	l it provide services Yes	to that popula	ition or clientele? Yes	
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population of the project directly benefit a	n entity o project co	rowth, and if so wil other than itself? ompletely.	Yes			
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population o he project directly benefit a Yes. This would fund the	n entity o project co puld ensu	rowth, and if so wil other than itself? ompletely. re timely construct	Yes	of the project o		
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ry to address population of the project directly benefit a Yes. This would fund the nechanisms built in that wo	n entity o project co puld ensure the	rowth, and if so wil other than itself? ompletely. re timely construct construction and c	Yes ion and completion of completion of this pr	of the project o oject.	on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population of the project directly benefit a Yes. This would fund the nechanisms built in that wo San Juan County would e	on entity of project co puld ensure onsure the ociated w	rowth, and if so wil other than itself? ompletely. re timely construction construction and construction and constructin and constructin and construction and construction and co	Yes ion and completion of completion of this pr s the project mainta	of the project o oject.	on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population of the project directly benefit a Yes. This would fund the nechanisms built in that wo San Juan County would e prary construction jobs asso	an entity of project co puld ensure ensure the ociated w ognized r vill benefi	rowth, and if so wil other than itself? ompletely. re timely construct construction and c ith the project, doe egion, district or p t with the center be	Yes ion and completion of completion of this pr s the project mainta plitical subdivision?	of the project o roject. in or advance Yes	on budget? Yes	erve appx. 150 seniors
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project bence Explanation: (h) Does the project elim 	ry to address population of the project directly benefit a Yes. This would fund the nechanisms built in that wo San Juan County would e orary construction jobs asso effit all citizens within a rec Staff and senior citizens w and 7 staff member and a	an entity of project co puld ensure ensure the ociated w ognized r vill benefi nother 20 ublic heal	rowth, and if so wil other than itself? ompletely. re timely construction ith the project, doe egion, district or po t with the center bo admin th and/or safety th	Yes ion and completion of completion of this pr s the project mainta plitical subdivision? eing able to provide at immediately enda	of the project o roject. in or advance Yes more with the	on budget? Yes the region's economy? No	

ICIP Capital Project Description

			<u>-</u>	···· • J · · · - • • •		
Year/Rank: 2022-001		Priority:	High	Class:	Renovate/Repai	ir
Project Title: Kitcher	n Remodel			Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Linda M	Murillo			Contact Phone:	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	105,000					Proposed project start date: 07/01/2021
Project Location:	500 9th Street	Magdaler	na, NM 87825			Latitude: 34° 6'33.85 Longitude: 107°14'20.53
Legislative Language:	To plan, design,	construct,	renovate and repair kitchen i	mprovements to th	e Magdalena Senio	or Center in Socorro County.
Scope of Work:	County's CPO v	will procur	e a contractor to remove and	replace the hood sy	stem above the sto	improvements to the Magdalena Senior Center and the ve in the kitchen, replace doors and windows, repair ged interior acoustic ceiling tiles and install motion

security lighting. The County's Facilities Director will manage and ensure timely completion of the project.

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	CIP Capital Pro					
Year/Rank: 2022-001	Prio	rity: High	Class:	•	novate/Repair			
Project Budget:	1110	ingi ingi	Ciu55.			,		
T Toject Duuget.	~				Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total F	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,00
Construction	No	0	102,000	0	0	0	0	102,00
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	
TOTAL		0	105,000	0	0	0	0	105,00
		105,000						
PHASING BUDGET			Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A						Complete 2
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 3,000	Phasing: Stand A Plan No	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		2
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 3,000 50,000	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		2 3
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 3,000 50,000 52,000	Phasing: Stand A Plan No No No No	Design Yes No No	Construct No Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		2 3 1
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 3,000 50,000 52,000 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		2 3 1 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 3,000 50,000 52,000 0 105,000	Phasing: Stand A Plan No No No No No No No	Design Yes No No No or the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		2 3 1 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government. Explanation if n	? Yes Amount 3,000 50,000 52,000 0 0 0 105,000 105,000 //agency budgeted for ot: replacement weight and the second	Phasing: Stand A Plan No No No No No No o	Design Yes No No No or the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		2 3 1 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 3,000 50,000 50,000 52,000 0 0 105,000 105	Phasing: Stand A Plan No No No No No or operating expenses for yould lower annual costs YEAR 1	Design Yes No No No or the project when i	Construct No Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	2 3 1 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority: Hi	gh (Class: Renovate	e/Repair	
Does the project lower ou	t-year operating costs?	Yes Explanation: elin	ninate current building dama	ge and repair costs	
Entities who will assume t	he following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	e project directly benefit an e This project benefit s the con gather	•		population and their families to)
(e) Are there oversight m	echanisms built in that would	ensure timely construction a	and completion of the project	on budget? Yes	
Explanation:	Project managed by Director	, Grants administrator and C	CPO will ensure purchase con	npliance	
(f) Other than the tempor Explanation:	rary construction jobs associa	ted with the project, does the	e project maintain or advance	e the region's economy? No	
	fit all citizens within a recogn	ized region, district or politio	cal subdivision? Yes		
(g) Does the project bene					
	Serves approximately 90 seni	ors in Magdalena NM			
Explanation: (h) Does the project elimi		ic health and/or safety that in		nts of the premises such that co	prrective action is

Explanation: These are immediate need projects.

ICIP Capital Project Description

	1	..	L · · ·	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Bathro	om Remodel	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Linda I	Murillo	Contact Phone:	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	83,000			Proposed project start date: 1/20/2021
Project Location:	500 9th St Magdalena, NM 87825			Latitude: 34633.85 Longitude: 1071420.53
Legislative Language:	To plan, design, engineer, construct, renovate, and repa	air improvements ba	throom to the Ma	gdalena Senior Center, in Socorro County.
Scope of Work:	To remove and replace all old bathroom stalls, sinks, do bathroom.	oors, toilets, floors, a	nd walls, for plan	and design of a larger, more spacious ADA compliant

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	83,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	83,000		0	0		

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:								
Toject Duuget.	~				d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Ve	hicles N/A	0	0	0	0	0	0	(
TOTAL		0	83,000	0	0	0	0	83,00
Amount N	ot Yet Funded	83,000						
Allount No	/ I Ct I unucu	05,000						
PHASING BUDGET		05,000						
			lone: No	Multi-Pha	sed: No			
PHASING BUDGET			llone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phase	d? No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phase Phase:	d? No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phase Phase: 1	d? No Amount 83,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		_
PHASING BUDGET Can this project be phase Phase: 1 2	d? No Amount 83,000 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
PHASING BUDGET Can this project be phase Phase: 1 2	d? No Amount 83,000 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? No Amount 83,000 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? No Amount 83,000 0 0 0 0 83,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? No Amount 83,000 0 0 0 83,000 tt/agency budgeted fo not: replacement	Phasing: Stand A Plan No No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if ANNUAL OPERATING	d? No Amount 83,000 0 0 83,000 tt/agency budgeted fo not: replacement BUDGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No r the project when it YEAR 2	Construct No No No No No	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5		0 0 0 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? No Amount 83,000 0 0 83,000 tt/agency budgeted fo not: replacement BUDGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: Hig	h (Class: New		
Does the project lower ou	t-year operating costs? Ye	-	e use of low flow toilets lower t on old equipment.	water cost for the center. New	v remodel means less maintenance
Entities who will assume t	the following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
	e project directly benefit an ent This project benefit s the comn	•		population and their families t	0
Explanation:	This project benefit s the comm gather	nunity as a whole by provid	ing a safe place for its senior		0
Explanation: (e) Are there oversight m	This project benefit s the comm gather nechanisms built in that would e	nunity as a whole by provid	ing a safe place for its senior p and completion of the project o	on budget? No	0
Explanation: (e) Are there oversight m	This project benefit s the comm gather	nunity as a whole by provid	ing a safe place for its senior p and completion of the project o	on budget? No	0
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor	This project benefit s the comm gather nechanisms built in that would e	nunity as a whole by provid ensure timely construction a Grants administrator, and (ing a safe place for its senior p and completion of the project of CPO will ensure purchase con	on budget? No npliance	0
Explanation: (e) Are there oversight m Explanation:	This project benefit s the comm gather nechanisms built in that would c Project managed by Director, c	nunity as a whole by provid ensure timely construction a Grants administrator, and (ing a safe place for its senior p and completion of the project of CPO will ensure purchase con	on budget? No npliance	0
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene	This project benefit s the comm gather nechanisms built in that would e Project managed by Director, e rary construction jobs associate	nunity as a whole by provid ensure timely construction a Grants administrator, and (ed with the project, does the red region, district or politic	ing a safe place for its senior p and completion of the project of CPO will ensure purchase con e project maintain or advance	on budget? No npliance	0
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene	This project benefit s the comm gather mechanisms built in that would of Project managed by Director, of rary construction jobs associate	nunity as a whole by provid ensure timely construction a Grants administrator, and (ed with the project, does the red region, district or politic	ing a safe place for its senior p and completion of the project of CPO will ensure purchase con e project maintain or advance	on budget? No npliance	0
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimit	This project benefit s the comm gather nechanisms built in that would e Project managed by Director, e rary construction jobs associate	nunity as a whole by provid ensure timely construction a Grants administrator, and (ed with the project, does the red region, district or politic rs in Magdalena NM health and/or safety that in	ing a safe place for its senior p and completion of the project of CPO will ensure purchase com e project maintain or advance cal subdivision? Yes	on budget? No npliance the region's economy?	

	Infrastructure Capital	I Improveme	nt Plan FY :	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Magdal	ena Hot Shot Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Linda N	Iurillo	Contact Phone:	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	63,262			Proposed project start date: 07/2021
Project Location:	500 9th Street Ma, NM 87825			Latitude: 34.109305 Longitude: -107.238002
Legislative Language:	To purchase and equip a hot shot vehicle for temperate	ure controlled delive	ery for the Magda	lena Senior Center, in Socorro County.
Scope of Work:	Purchase and equip hot shot vehicle for use at Magdal	ena Senior Center.		

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	63,262	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	63,262		0	0		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	63,262	0	0	0	0	63,26
TOTAL		0	63,262	0	0	0	0	63,26
		63,262 Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Plan Stand A Plan No No No No No No No No No No	Design No No No No or the project when i e & insulate	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High	· (Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	• this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	enovation/repair or replaceme provide services to that popula	·	
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes at growth, and if so will it p	provide services to that popula	·	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight meet 	blic input and buy-in?	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	provide services to that popula) and completion of the project o	ntion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: T 	blic input and buy-in? 7 to address population or clier project directly benefit an enti chanisms built in that would en	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a re timely purchase, fleet mo	provide services to that popula o and completion of the project o echanic will ensure proper vel	ntion or clientele? Yes on budget? Yes hicle	0
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: 	blic input and buy-in? 7 to address population or clier project directly benefit an enti chanisms built in that would en The County's CPO would ensur	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a re timely purchase, fleet mo d with the project, does the	provide services to that popula o and completion of the project o echanic will ensure proper vel e project maintain or advance	ntion or clientele? Yes on budget? Yes hicle	0
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project beneficial explanation 	blic input and buy-in? 7 to address population or clier project directly benefit an enti chanisms built in that would en The County's CPO would ensur- ury construction jobs associated	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a re timely purchase, fleet mo d with the project, does the ed region, district or politic	provide services to that popula o and completion of the project o echanic will ensure proper vel e project maintain or advance	ntion or clientele? Yes on budget? Yes hicle	0
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the tempora Explanation: (g) Does the project benefitien Explanation: 4 (h) Does the project elimin 	blic input and buy-in? 7 to address population or clier project directly benefit an enti chanisms built in that would en The County's CPO would ensur ary construction jobs associated t all citizens within a recognized	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a re timely purchase, fleet mo d with the project, does the ed region, district or polition M health and/or safety that in	provide services to that popula ond completion of the project of echanic will ensure proper vel e project maintain or advance cal subdivision? Yes umediately endangers occupan	ntion or clientele? Yes on budget? Yes hicle the region's economy? No	

	Infrastructure Capital	I Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-004	Priority: Medium	Class:	Replace Existin	ng
Project Title: Comme	rcial Dishwasher	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Linda I	Iurillo	Contact Phone:	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	5,000			Proposed project start date: 07/01/2021
Project Location:	500 9th St. Magdalena, NM 87825			Latitude: 34.109305 Longitude: -107.238002
Legislative Language:	To purchase and install a replacement commercial dis	hwasher for the Mag	dalena Senior Cer	nter in Magdalena NM, Socorro County.
Scope of Work:	The County's CPO and Facilities Director will purcha	· ·		tract is available, then by getting quotes to ensure best

price. Once purchased Facilities director will install a commercial dishwasher to replace the ineffective existing dishwasher.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
САР	5,000	No					
ALTSD	5,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	10,000		0	0			

		Infrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prio	rity: Medium	Class:	-	eplace Existing			
Project Budget:	-				d Costs Not Yet Funde	.a		
1 ojoor 2 uugoor	Completed	Funded to date	2022	2023	2024	2025 202	91 Total D	roject Cost
	_	runded to date	2022	2025	2024	2025 202	21 Iotai r	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	5,000	0	0	0	0	5,000
FOTAL		0	5,000	0	0	0	0	5,000
Amount Not Y	et Funded	5,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 ency budgeted f	Plan No No No No Cor operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 cency budgeted f replacement of	Plan No No No No Cor operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 cency budgeted f replacement of DGET	Plan No No No No Cor operating expenses fo of equpiment YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICID Conital De	ovement Plan FY 2		
		-	•		
Year/Rank: 2022-004	Priority: Mediun	n Class	Replace Existin	lg	
Does the project lower out-yea	r operating costs? Yes	Explanation: We estime	nate an annual savings of \$500 nt.	to \$1000 in repairs and ineff	iciency compared to current
Entities who will assume the fo	llowing responsibilities for th	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Magdalena Senior Center - Socorro County	Magdalena Senior Center - Socorro County	Magdalena Senior Center - Socorro County	 Magdalena Senior Center - Socorro County 	Magdalena Senior Center - Socorro County	Magdalena Senior Center Socorro County
Lease/operating agreement in J	place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had public(c) Is the project necessary to	input and buy-in?	Yes	tion/repair or replacement? le services to that population o	10-15 years	
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: 	address population or client g	Yes rowth, and if so will it provid		·	
 (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: Soco 	input and buy-in? address population or client g ject directly benefit an entity o nisms built in that would ensu rro County Grants Administr	Yes rowth, and if so will it provid other than itself? No re timely construction and co ator and Senior Center Direc	le services to that population o ompletion of the project on bu ctor will provide the necessary	or clientele? Yes dget? Yes oversight for this project.	
 (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: Soco 	input and buy-in? address population or client g ject directly benefit an entity o nisms built in that would ensu rro County Grants Administr	Yes rowth, and if so will it provid other than itself? No re timely construction and co ator and Senior Center Direc	le services to that population o ompletion of the project on bu ctor will provide the necessary	or clientele? Yes dget? Yes oversight for this project.	
 (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: Soco (f) Other than the temporary of Explanation: 	input and buy-in? address population or client g ject directly benefit an entity of nisms built in that would ensu rro County Grants Administr construction jobs associated w	Yes rowth, and if so will it provid other than itself? No re timely construction and co ator and Senior Center Direc ith the project, does the proj	le services to that population of pompletion of the project on bu ctor will provide the necessary ect maintain or advance the re	or clientele? Yes dget? Yes oversight for this project.	
 (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: Soco (f) Other than the temporary of Explanation: (g) Does the project benefit all 	input and buy-in? address population or client g ject directly benefit an entity of nisms built in that would ensu rro County Grants Administr construction jobs associated w	Yes rowth, and if so will it provid other than itself? No re timely construction and co ator and Senior Center Direc ith the project, does the proj	le services to that population of pompletion of the project on bu ctor will provide the necessary ect maintain or advance the re	or clientele? Yes dget? Yes oversight for this project.	
 (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha Explanation: Soco (f) Other than the temporary of Explanation: (g) Does the project benefit all 	input and buy-in? address population or client g ject directly benefit an entity of nisms built in that would ensu rro County Grants Administr construction jobs associated w l citizens within a recognized r roximately 90 Older Americar a risk or hazard to public hea	Yes rowth, and if so will it provid other than itself? No re timely construction and co ator and Senior Center Direc ith the project, does the proj region, district or political su as in Magdalena NM Ith and/or safety that immed	de services to that population of pompletion of the project on bu ctor will provide the necessary ect maintain or advance the ro bdivision? Yes iately endangers occupants of	or clientele? Yes dget? Yes oversight for this project. egion's economy? No	ctive action is No

	Infrastructure Capital	Improveme	nt Plan FY :	2022-2026
	ICIP Cap	pital Project Des	cription	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Side Wa	alk with Hand Rails Project	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Linda M	Iurillo	Contact Phone:	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	50,000			Proposed project start date: 1/20/2022
Project Location:	500 9th St Magdalena, NM 87825			Latitude: 34633.85 Longitude: 1071420.53
Legislative Language:	To plan, design, engineer, construct, a sidewalk with h	and rails to the Mag	gdalena Senior Ce	nter, in Socorro County.
Scope of Work:	To plan, design, engineer, construct, a sidewalk with h	and rails to the Mag	dalena Senior Ce	nter, in Socorro County.

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		

			Capital Impro					
Year/Rank: 2022-005	Priorit	y: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
C	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Fu	inded	50,000						
PHASING BUDGET								
Can this project be phased? N	lo P	hasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased? N	No P	hasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased? N Phase: Amo		hasing: Stand Al	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: Amo	unt	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Phase: Amo 1	unt	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Amo 1 2	unt	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: Amo 1 2 3	unt	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: Amo 1 2 3 4	unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5	unt 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 v budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGE	unt 0 0 0 0 0 v budgeted for set CT	Plan No No No No No	Design No No No No YEAR 2	Construct No No No No No	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 v budgeted for set CT	Plan No No No No	Design No No No No No	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Conits	al Project Description		
ear/Rank: 2022-005	Priority: H	-	Class: New		
		No Explanation:			
ntities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
ease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
	d public input and buy-in? sary to address population or c	No	enovation/repair or replaceme provide services to that popula		
c) Is the project neces	l public input and buy-in? sary to address population or c the project directly benefit an This project benefit s the co	No client growth, and if so will it j entity other than itself? N	provide services to that popula	tion or clientele? No	to
(c) Is the project necess (d) Regionalism: Does Explanation:	d public input and buy-in? sary to address population or c the project directly benefit an This project benefit s the co gather	No client growth, and if so will it p entity other than itself? N mmunity as a whole by provid	provide services to that popula o ling a safe place for its senior p	tion or clientele? No population and their families	to
(c) Is the project necess (d) Regionalism: Does Explanation:	d public input and buy-in? sary to address population or c the project directly benefit an This project benefit s the co gather mechanisms built in that woul	No client growth, and if so will it p entity other than itself? N mmunity as a whole by provid ld ensure timely construction a	provide services to that popula o ling a safe place for its senior p	tion or clientele? No population and their families on budget? Yes	to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	d public input and buy-in? sary to address population or c the project directly benefit an This project benefit s the co gather mechanisms built in that woul	No client growth, and if so will it p entity other than itself? N mmunity as a whole by provid ld ensure timely construction a or, Grants administrator, and	provide services to that popula o ling a safe place for its senior p and completion of the project o CPO will ensure purchase con	tion or clientele? No population and their families on budget? Yes upliance	to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	d public input and buy-in? sary to address population or o the project directly benefit an This project benefit s the co- gather mechanisms built in that woul Project managed by Directo	No client growth, and if so will it p entity other than itself? N mmunity as a whole by provid ld ensure timely construction a or, Grants administrator, and iated with the project, does the	provide services to that popula o ling a safe place for its senior p and completion of the project o CPO will ensure purchase con e project maintain or advance	tion or clientele? No population and their families on budget? Yes upliance	to
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	d public input and buy-in? sary to address population or o the project directly benefit an This project benefit s the co- gather mechanisms built in that woul Project managed by Directo porary construction jobs associ	No client growth, and if so will it p entity other than itself? N mmunity as a whole by provid ld ensure timely construction a or, Grants administrator, and iated with the project, does the mized region, district or politic	provide services to that popula o ling a safe place for its senior p and completion of the project o CPO will ensure purchase con e project maintain or advance cal subdivision? No nmediately endangers occupan	tion or clientele? No population and their families on budget? Yes upliance the region's economy?	

ICIP Capital Project Description

	· · · ·		
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Manzai	10 Mesa - Meals Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446 Contact E-mail: klopez@cabq.gov
Total project cost:	70,000		Proposed project start date: December 2021
Project Location:	501 Elizabeth SE Albuquerque, NM 87123		Latitude: 35.065965 Longitude: -106.526108
Legislative Language:	To purchase, equip, and install meals equipment for the	e Manzano Mesa Mu	ulti-generational Center in Albuquerque NM, Bernalillo County.
Scope of Work:		00	pment. 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 steam table, water unit, and a combi oven.

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

]	ICIP Capital Pro	oject Descript	tion			
Year/Rank: 2022-001	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	s No	0	70,000	0	0	0	0	70,00
FOTAL		0	70,000	0	0	0	0	70,00
Amount Not Ye	t Funded	70,000						
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No	Other (Wer Dishte		
Can this project be phased?	No .mount	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: A 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	.mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ency budgeted fo Project is neutr	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No r operating expenses for ral to the operating but YEAR 1	Design No No No No or the project when i dget	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Cla	Ass: Replace Ex	isting				
Does the project lower o	out-year operating costs? No	Explanation:						
Entities who will assum	e the following responsibilities for th	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque			
Lease/operating agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project necess	l public input and buy-in? sary to address population or client ; the project directly benefit an entity		ovide services to that populati	on or clientele? Yes				
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and	d completion of the project on	budget? Yes	• Department is complian			
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client ; the project directly benefit an entity	growth, and if so will it pro r other than itself? No ure timely construction and urchasing Division to procu	d completion of the project on	budget? Yes	e Department is compliant			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ensu The Department will work the Pu	growth, and if so will it pro other than itself? No ure timely construction and urchasing Division to procu & Regulations.	d completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is compliant			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu The Department will work the Pu with the City's Purchasing Rules	growth, and if so will it pro other than itself? No ure timely construction and urchasing Division to procu & Regulations.	d completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is compliant			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu The Department will work the Pu with the City's Purchasing Rules	growth, and if so will it pro other than itself? No ure timely construction and urchasing Division to procu & Regulations. with the project, does the p	l completion of the project on re the equipment. The Purch roject maintain or advance th	budget? Yes asing Division will ensure the	e Department is compliant			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu The Department will work the Pu with the City's Purchasing Rules porary construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction and urchasing Division to procu & Regulations. with the project, does the p region, district or political	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes	budget? Yes asing Division will ensure the ne region's economy? No				
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project bether Explanation: (h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	sary to address population or client a the project directly benefit an entity mechanisms built in that would ensu The Department will work the Pu with the City's Purchasing Rules porary construction jobs associated y nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro other than itself? No ure timely construction and urchasing Division to procu & Regulations. with the project, does the p region, district or political opulation. Throughout our f alth and/or safety that imm	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes facilities there are over 26,000 mediately endangers occupants	budget? Yes asing Division will ensure the ne region's economy? No) members. This facility prod	luces over 36,000 meals a			

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Manza	no Mesa - Spray Pad	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	1,000,000			Proposed project start date: September 2021
Project Location:	501 Elizabeth SE Albuquerque, NM 87123			Latitude: 35.065965 Longitude: -106.526108
Legislative Language:	To design, construct, furnish/equip a Spray Pad for the	e Manzano Mesa Mu	ltigenerational Ce	nter in Albuquerque NM, Bernalillo County.
Scope of Work:		nclude a new pump,	spray features, flo	ith the aging equipment. Repairs have become costly. The oring, canopy, and plumbing. The Department will work e renovation.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
DFA	500,000	No				
LBONDS	500,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

			Capital Impr ICIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	rity: High	Class:	•	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	ů 0	0	0	0	0	ů 0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	ů 0	ů 0	0	ů 0	ů 0	ů 0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicle		0	350,000	0	0	0	0	350,000
TOTAL		0	1,000,000	0	0	0	0	1,000,00
Amount Not Ye	t Funded	1,000,000	, ,					, ,
HASING BUDGET	No		Alone: Ves	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha Construct		Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: A	Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased? Phase: A 1	Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1	Amount O O O	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Amount O O O	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo Project is neut	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for Project is neut	Phasing: Stand A Plan No No No No No or operating expenses for tral to the operating bu YEAR 1	Design No No No No or the project when i dget	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-002	Priority: High		Class: Renovate/R	epair				
Does the project lower	out-year operating costs? Yes	_	ith the renovation of the Spray P th the aging water features.	ad will reduce the water exp	enditure. Water is being los			
Entities who will assum	e the following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque			
Lease/operating agreen	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(c) Is the project neces	l public input and buy-in? sary to address population or client the project directly benefit an entity		provide services to that populati	on or clientele? Yes				
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client	growth, and if so will it y other than itself? N	No					
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client the project directly benefit an entity	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro	No and completion of the project on	budget? Yes	time and on budget. The			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro are protected.	No and completion of the project on om DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro are protected.	No and completion of the project on om DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro are protected. with the project, does th	No and completion of the project on om DMD to ensure the project pr ne project maintain or advance th	budget? Yes ogresses and is completed on	time and on budget. The			
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a porary construction jobs associated	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro are protected. with the project, does th I region, district or polit opulation. The Departme	No and completion of the project on om DMD to ensure the project pr ne project maintain or advance th ical subdivision? Yes	budget? Yes ogresses and is completed on e region's economy? No				
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a porary construction jobs associated nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it y other than itself? N sure timely construction roject Manager (PM) fro are protected. with the project, does th I region, district or polit opulation. The Departmo pulation grows. ealth and/or safety that i	No and completion of the project on om DMD to ensure the project pr ne project maintain or advance th ical subdivision? Yes ent has over 26,000 members who mmediately endangers occupants	budget? Yes ogresses and is completed on e region's economy? No o are able to attend each facil	lity. Membership is			

ICIP Capital Project Description

		J	L	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: MEG S	Senior Center Electrical System Upgrade	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Eugene	Rinaldi	Contact Phone:	505-955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	100,000			Proposed project start date: 2021
Project Location:	1121 Alto St., Santa Fe, NM Santa Fe, NM 87504-090	09		Latitude: 35.685592 Longitude: -105.961254
Legislative Language:	To plan, design, construct and upgrade the electrical sy	stem at the Mary Es	ther Gonzales Ser	nior Center in the City of Santa Fe, NM, Santa Fe County.
Scope of Work:	Construct a new infrastructure to accommodate an add V; 600 A 3 phase transformer), a new meter and a second			ude an installation of a new transformer (480 V to 120/208

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

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Priori	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:	-			Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024)21 Total F	roject Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	0
Acquisition	N/A N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A 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	Ň	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicl		0	90,000	0	0	0	0	90,000
TOTAL		0	100,000	0	0	0	0	100,000
	of Funded	100,000						,
Amount Not Y	et runded							
Amount Not Y	et Fulldeu	100,000						
PHASING BUDGET								
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Rights		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: H	gh	Class: New					
Does the project lower o	ut-year operating costs?	No Explanation: No	ot applicable.					
Entities who will assume	e the following responsibilities	for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe	City of Santa Fe			
Lease/operating agreem	ent in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does t Explanation:	he project directly benefit an e County of Santa Fe	ntity other than itself? Y	Ý es					
(e) Are there oversight	mechanisms built in that would	ensure timely construction	and completion of the project	on budget? Yes				
Explanation:	Every capital infrastructure submitted to ALTSD which t		administers, the contractor is a	asked for work schedule base	d on approved Scope of Work			
(f) Other than the temp	orary construction jobs associa	ted with the project, does th	ne project maintain or advance	the region's economy?				
Explanation:								
(g) Does the project ber	nefit all citizens within a recogn	ized region, district or polit	ical subdivision? Yes					
Explanation:	Potentially, all Senior citizen from the project.	s residing in Santa Fe (21,40)1) could benefit from the proje	ect. In addition, hundreds of c	caregivers would also benefit			
	nom me project.							
	1 0		immediately endangers occupat Expert.	nts of the premises such that o	corrective action is Yes			

ICIP Capital Project Description

		J	I. · ·	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: MEG S	enior Center Vehicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Eugene	Rinaldi	Contact Phone:	505-955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	862,005			Proposed project start date: 2021
Project Location:	1121 Alto St. Santa Fe, NM 87504-0909			Latitude: 35.685592 Longitude: -105.961254
Legislative Language:	To purchase, replace and equip program vehicles for M	lary Esther Gonzale	s Senior Center in	i City of Santa Fe NM, in Santa Fe County.
Scope of Work:	To purchase, replace and equip seventeen (17) program vans and five (5) wheelchair vans in Transportation Se			ome Support and Activities Use; b) two (2) regular transit Is on Wheels use. These vehicles will be purchased and

equipped according to the City of Santa Fe's procurement procedures which will be a combination of Statewide Price Agreement and bidding.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	862,005	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	862,005		0	0			

	I	т		· 4 D	•			
			CIP Capital Pro					
Year/Rank: 2022-002	Priori	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of 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	862,005	0	0	0	0	862,005
FOTAL		0	862,005	0	0	0	0	862,005
Amount Not Yet	Funded	862,005						
	Funded	862,005						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha		Other (Wtr Right		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Right Easements, Acq		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No I	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq		-
PHASING BUDGET Can this project be phased? Phase: An 1	No Domensional Design of the second s	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq No		0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No Domensional Design of the second s	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq No No		0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No 2000 nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No 2000 nount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No 2000 nount 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No Incy budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq No No No No) # Mos t	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-002	Priority: High	Clas	s: Replace I	Existing	
Does the project lower o	out-year operating costs? Yes			10 years old and have more t about \$2,000 a year per vehi	han 100,000 miles. Cost of repair cle would be prohibitive.
Entities who will assume	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? sary to address population or client		ide services to that popula	ation or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does t	sary to address population or client	growth, and if so will it prov v other than itself? Yes		ation or clientele? Yes	
(c) Is the project necess(d) Regionalism: Does t Explanation:	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ	growth, and if so will it prov y other than itself? Yes vic Housing Authority, ALTS	SD.		
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens	growth, and if so will it prov 7 other than itself? Yes 7/10 vic Housing Authority, ALTS 8/10 sure timely construction and	SD. completion of the project	on budget? Yes	
(c) Is the project necess(d) Regionalism: Does t Explanation:	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ	growth, and if so will it prov 7 other than itself? Yes 7/10 vic Housing Authority, ALTS 8/10 sure timely construction and	SD. completion of the project	on budget? Yes	f Obligation before DSS can
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens If funded, ALTSD requires a mo	growth, and if so will it prov v other than itself? Yes vic Housing Authority, ALTS sure timely construction and nthly and final report on pro	5D. completion of the project ject status. Also, they req	on budget? Yes uire DSS to obtain a Notice of	Obligation before DSS can
 (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens If funded, ALTSD requires a mor start expending the funds.	growth, and if so will it prov v other than itself? Yes vic Housing Authority, ALTS sure timely construction and nthly and final report on pro with the project, does the pro	SD. completion of the project ject status. Also, they requ oject maintain or advance	on budget? Yes uire DSS to obtain a Notice of e the region's economy? Y	es
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempe Explanation: 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens If funded, ALTSD requires a mor start expending the funds. Dorary construction jobs associated Indirect economic impacts is hug	growth, and if so will it prov v other than itself? Yes vic Housing Authority, ALTS sure timely construction and nthly and final report on pro with the project, does the pro e. For e.g., for FY 2016-2017	5D. completion of the project ject status. Also, they req oject maintain or advance we provided 42,162 rides	on budget? Yes uire DSS to obtain a Notice of e the region's economy? Y	es
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the tempe Explanation: 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens If funded, ALTSD requires a mor start expending the funds. porary construction jobs associated Indirect economic impacts is hug senior centers.	growth, and if so will it prov y other than itself? Yes yic Housing Authority, ALTS sure timely construction and nthly and final report on pro with the project, does the pro- e. For e.g., for FY 2016-2017 I region, district or political s o of Senior population (some s	5D. completion of the project ject status. Also, they requ oject maintain or advance we provided 42,162 rides ubdivision? Yes	on budget? Yes uire DSS to obtain a Notice of the region's economy? Y to medical appointments, gro	es ocery shopping, and meals in
 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elim 	sary to address population or client the project directly benefit an entity County of Santa Fe, Santa Fe Civ mechanisms built in that would ens If funded, ALTSD requires a mor start expending the funds. Dorary construction jobs associated Indirect economic impacts is hug senior centers. nefit all citizens within a recognized Based on the 2017 statistics, 10%	growth, and if so will it prov y other than itself? Yes yic Housing Authority, ALTS sure timely construction and nthly and final report on pro with the project, does the pro- e. For e.g., for FY 2016-2017 I region, district or political s o of Senior population (some 5 2017. ealth and/or safety that imme	5D. completion of the project ject status. Also, they requ oject maintain or advance we provided 42,162 rides ubdivision? Yes 830 people) residing withi diately endangers occupa	on budget? Yes uire DSS to obtain a Notice of the region's economy? Y to medical appointments, gro in the City don't own a vehicle	e which matches the no. of

ICIP Capital Project Description

			I	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: MEG S	enior Center Corral Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Eugene	Rinaldi	Contact Phone:	505-955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	628,019			Proposed project start date: 2022
Project Location:	1121 Alto Street Santa Fe, NM 87504-0909			Latitude: 35.685592 Longitude: -105.961254
Legislative Language:	To plan, design, and improve the Senior Center's corra	lled area at Mary Es	sther Gonzales Sei	nior Center, City of Santa Fe NM, in Santa Fe County.
Scope of Work:	and improve safety and security. Detailed work include	es: 1) demolish the ex	xisting wire fence;	construct a new wire fence to protect Senior Center's assets 2) expand the corralled area to include the expanded ce; and 6) landscaping. This project will be co-managed by

Senior Services and Public Works and will follow City of Santa Fe's procurement procedures.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	628,019	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	628,019		0	0		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Cli Capital I 10 Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ad		
1 ojoor 2 uugoor	Completed	Funded to date	2022	2023	2024)21 Total H	Project Cost
	-	runded to date						rojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,300	0	0	0	0	10,300
Construction	No	0	617,719	0	0	0	0	617,719
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	0
TOTAL		0	628,019	0	0	0	0	628,019
Amount Not Y	et Funded	628,019						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights		
PHASING BUDGET Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?						-		o Complete 0
PHASING BUDGET Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for:	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

			ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority:	High	Clas	s: New		
Does the project lower or	ut-year operating costs?	Yes			ed and 1 was stolen because th space. DSS spent a couple of	• •
Entities who will assume	the following responsibilit	ies for th	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	City of Santa Fe		Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
	public input and buy-in? ary to address population o	r client g	Yes growth, and if so will it prov	ide services to that popula	tion or clientele? Yes	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe	in entity County,	growth, and if so will it prov other than itself? Yes , ALTSD.			
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe mechanisms built in that we	nn entity County, ould ensu	growth, and if so will it prov other than itself? Yes , ALTSD. ure timely construction and o	completion of the project o	on budget? Yes	ce of Obligation before funds
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe mechanisms built in that we ALTSD requires a month can be expended.	n entity County, ould ensu ly repor	growth, and if so will it prov other than itself? Yes , ALTSD. ure timely construction and o	completion of the project of the status of the project of the status of the project of the proje	on budget? Yes ject. They also require a Notic	ce of Obligation before funds
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe mechanisms built in that we ALTSD requires a month can be expended.	an entity County, ould ensu ly repor ociated v	growth, and if so will it prov other than itself? Yes , ALTSD. ure timely construction and o t (both online and hard copic	completion of the project of es) of the status of the proj oject maintain or advance	on budget? Yes ject. They also require a Notic	ce of Obligation before funds
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe mechanisms built in that we ALTSD requires a month can be expended. orary construction jobs ass efit all citizens within a rec	an entity County, ould ensu- ly repor ociated v	growth, and if so will it prov other than itself? Yes , ALTSD. are timely construction and o t (both online and hard copie with the project, does the pro region, district or political s	completion of the project of es) of the status of the pro- oject maintain or advance ubdivision? Yes	on budget? Yes ject. They also require a Notic	-
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	ary to address population o he project directly benefit a Sheriff's Office, Santa Fe mechanisms built in that we ALTSD requires a month can be expended. orary construction jobs ass efit all citizens within a rec All the 21,000+ Seniors re provides.	an entity County, Duld ensu- ly repor ociated v cognized esiding in ublic hea	growth, and if so will it prov other than itself? Yes , ALTSD. are timely construction and o t (both online and hard copie with the project, does the pro region, district or political s n the City of Santa Fe have t	completion of the project of es) of the status of the pro- oject maintain or advance ubdivision? Yes he opportunity to benefit is diately endangers occupan	on budget? Yes ject. They also require a Notic the region's economy?	ervices Senior Services

ICIP Capital Project Description

			1	
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repai	ir
Project Title: MEG S	enior Center Remodelling	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Eugene	Rinaldi	Contact Phone:	505-955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	1,956,852			Proposed project start date: 2022
Project Location:	1121 Alto Street Santa Fe, NM 87504-0909			Latitude: 35.685592 Longitude: -105.961254
Legislative Language:	To plan, design, and remodel the Mary Esther Gonzale	s Senior Center loca	ted at the City of S	Santa Fe NM, in Santa Fe County.
Scope of Work:		niors; 2) building two	o ADA multi-purp	ides 1) expanding and converting the current fitness room ose rooms (arts and crafts rooms); and 3) adding Title III ad dementia, and records room per HIPA code and

regulations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,956,852	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,956,852		0	0		

		Ι	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-004	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	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	109,280	0	0	0	0	109,280
Construction	No	0	1,847,572	0	0	0	0	1,847,572
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
TOTAL		0	1,956,852	0	0	0	0	1,956,852
Amount Not Ye	t Funded	1,956,852						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
Can this project be phased?	No mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)	·	o Complete
Can this project be phased?						· · · · ·	·	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	·	•
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	·	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	·	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	·	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	·	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	·	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 o cncy budgeted for 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-004	Priority: High	Clas	•	/Repair	
Does the project lower o	out-year operating costs? Yes	Explanation: Like an	ything else, maintaining a	n old(er) facility is more expe	nsive than a new(er) one.
Entities who will assume	e the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? ary to address population or client g	Yes			
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes growth, and if so will it prov other than itself? Yes			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? eary to address population or client g the project directly benefit an entity ALTSD because we carry out part	Yes growth, and if so will it prov other than itself? Yes t of their mandate.	ide services to that popula	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity	Yes growth, and if so will it prov other than itself? Yes t of their mandate. ure timely construction and o t (both online via CPMS and	ide services to that popula completion of the project o	ntion or clientele? Yes	ire obtaining a Notice of
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity ALTSD because we carry out part mechanisms built in that would ensu ALTSD requires a monthly report	Yes growth, and if so will it prov other than itself? Yes t of their mandate. ure timely construction and o t (both online via CPMS and expended.	ide services to that popula completion of the project of I notarized hard copy) of p	ntion or clientele? Yes on budget? Yes project status. They also requ	ire obtaining a Notice of
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity ALTSD because we carry out part mechanisms built in that would ensu ALTSD requires a monthly report Obligation before funding can be o	Yes growth, and if so will it prov other than itself? Yes t of their mandate. ure timely construction and o t (both online via CPMS and expended. with the project, does the pro	ide services to that popula completion of the project o l notarized hard copy) of p oject maintain or advance	ntion or clientele? Yes on budget? Yes project status. They also requ	ire obtaining a Notice of
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? aary to address population or client g the project directly benefit an entity ALTSD because we carry out part mechanisms built in that would ensu ALTSD requires a monthly report Obligation before funding can be o porary construction jobs associated v	Yes growth, and if so will it prov other than itself? Yes t of their mandate. ure timely construction and o t (both online via CPMS and expended. with the project, does the pro region, district or political s	ide services to that popula completion of the project of l notarized hard copy) of j oject maintain or advance ubdivision? Yes	ntion or clientele? Yes on budget? Yes project status. They also requ the region's economy?	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? sary to address population or client g the project directly benefit an entity ALTSD because we carry out part mechanisms built in that would ensu ALTSD requires a monthly report Obligation before funding can be o porary construction jobs associated w	Yes growth, and if so will it prov other than itself? Yes t of their mandate. ure timely construction and o t (both online via CPMS and expended. with the project, does the pro- region, district or political s e 60 and older) residing in the alth and/or safety that immediate	ide services to that popula completion of the project of I notarized hard copy) of p oject maintain or advance ubdivision? Yes e City of Santa Fe, which diately endangers occupan	ntion or clientele? Yes on budget? Yes project status. They also requ the region's economy? was 21,401 based on 2015 Ce	nsus Bureau estimates.

ICIP Capital Project Description

	· · · ·		L	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: New Se	enior Center	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Eugene	Rinaldi	Contact Phone:	505-955-4710	Contact E-mail: earinaldi@santafenm.gov
Total project cost:	6,983,865			Proposed project start date: 2022
Project Location:	1121 Alto Street Santa Fe, NM 87504-0909			Latitude: 35.685592 Longitude: -105.961254
Legislative Language:	To plan, design, and construct a new Senior Center to s	serve the growing Se	nior population r	esiding in the City of Santa Fe NM, in Santa Fe County.
Scope of Work:	1) As part of planning process, to conduct a feasibility s architectural plans and design including architectural	• •		within the City of Santa Fe. 2) If deemed feasible, produce ruct the new Senior Center according to architectural

specifications and code. 4) Parking and landscaping. 5) Outdoor amenities.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	6,983,865	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,983,865		0	0		

	-	nfrastructure (ICIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: High	Class:	No.				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	358,865	0	0	0	0	358,865
Construction	No	0	0	0	6,615,000	0	0	6,615,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	(
FOTAL		0	368,865	0	6,615,000	0	0	6,983,865
Amount Not	Yet Funded	6,983,865						
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A	Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET	? Yes	Phasing: Stand A	Alone: No	Multi-Pha	used: Yes	Other (Wtr Rights,		
PHASING BUDGET	? Yes Amount	Phasing: Stand A	Alone: No Design	Multi-Pha Construct	ısed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased								to Complete 6
PHASING BUDGET Can this project be phased ⁴ Phase: 1	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased [*] Phase: 1	Amount 368,865	Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	Amount 368,865 6,615,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
PHASING BUDGET Can this project be phased Phase: 1 2 3	Amount 368,865 6,615,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 12 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Amount 368,865 6,615,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Amount 368,865 6,615,000 0 0 0 6,983,865	Plan Yes No No No r operating expenses fo	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Amount 368,865 6,615,000 0 0 6,983,865 agency budgeted fo ot: This is a propo	Plan Yes No No No r operating expenses fo	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	Amount 368,865 6,615,000 0 0 6,983,865 agency budgeted fo ot: This is a propo	Plan Yes No No No or operating expenses for ssed new facility. YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos (6 12 0 0

			ICIP Capital P	roject Description		
Year/Rank: 2022-005	Priority:	High	Clas	•		
Does the project lower out	-year operating costs?	No	Explanation:			
Entities who will assume the	he following responsibilitie	es for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
City of Santa Fe	City of Santa Fe		Senior Services, City of Santa Fe	City of Santa Fe	City of Santa Fe	Senior Services, City of Santa Fe
Lease/operating agreement	t in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had pu (c) Is the project necessar	ublic input and buy-in? y to address population or	client g	in use before needing renov Yes rowth, and if so will it prov			
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	ublic input and buy-in? y to address population or project directly benefit an	[.] client g n entity	Yes rowth, and if so will it prov other than itself? Yes	ide services to that popula	tion or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A 	ublic input and buy-in? y to address population or project directly benefit an ALTSD because we carry of	client g n entity out part	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, San	ide services to that popula nta Fe Civic Housing Auth	tion or clientele? Yes ority.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: A 	ublic input and buy-in? y to address population or project directly benefit an ALTSD because we carry o echanisms built in that wo	client g n entity out part uld ensu juire DS	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, Sau re timely construction and S to submit monthly report	ide services to that popula nta Fe Civic Housing Auth completion of the project o	tion or clientele? Yes ority.	ires obtaining Notice of
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight me Explanation: A 	ablic input and buy-in? y to address population or project directly benefit an ALTSD because we carry echanisms built in that wo of funded, ALTSD will req Obligation before DSS can	• client g n entity out part uld ensu juire DS n start es	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, Sau re timely construction and S to submit monthly report	ide services to that popula nta Fe Civic Housing Auth completion of the project o s on the status of the proje	tion or clientele? Yes ority. on budget? Yes ct. In addition, ALTSD requi	ires obtaining Notice of
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	ablic input and buy-in? y to address population or project directly benefit an ALTSD because we carry of echanisms built in that wor of funded, ALTSD will req Obligation before DSS can ary construction jobs asso	c client g n entity out part uld ensu uire DS n start e: ociated v	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, Sau re timely construction and S to submit monthly report cpending.	ide services to that popula nta Fe Civic Housing Auth completion of the project o s on the status of the proje pject maintain or advance	tion or clientele? Yes ority. on budget? Yes ct. In addition, ALTSD requi	ires obtaining Notice of
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficient 	ablic input and buy-in? y to address population or project directly benefit an ALTSD because we carry of echanisms built in that wor of funded, ALTSD will req Obligation before DSS can ary construction jobs asso	c client g n entity out part uld ensu juire DS n start ex ociated v	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, San re timely construction and S to submit monthly report spending.	ide services to that popula nta Fe Civic Housing Auth- completion of the project of s on the status of the proje oject maintain or advance ubdivision? Yes	tion or clientele? Yes ority. on budget? Yes ct. In addition, ALTSD requi	ires obtaining Notice of
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: A (e) Are there oversight measure (e) Are there oversight measure (f) Other than the tempora Explanation: (g) Does the project beneff Explanation: T (h) Does the project elimin 	ablic input and buy-in? y to address population or project directly benefit an ALTSD because we carry of echanisms built in that work of funded, ALTSD will req Obligation before DSS can ary construction jobs asso it all citizens within a reco The project would potentian mate a risk or hazard to pu	• client g n entity out part uld ensu juire DS n start ez ociated v ognized ally ben ublic hea	Yes rowth, and if so will it prov other than itself? Yes of their mandate. Also, Sau re timely construction and S to submit monthly report spending. with the project, does the pro- region, district or political s effit 21,401 seniors residing	ide services to that popula nta Fe Civic Housing Authors completion of the project of s on the status of the proje oject maintain or advance ubdivision? Yes in Santa Fe City based on 2 diately endangers occupan	tion or clientele? Yes ority. on budget? Yes ct. In addition, ALTSD requi	

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Roof R	eplacement	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Anthon	y Dimas, Jr.	Contact Phone:	5058631400 Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	100,000		Proposed project start date: July 2021
Project Location:	3287 NM Highway 53 Ramah, NM 87321		Latitude: 35.138318 Longitude: -108.507038
Legislative Language:	To plan, design, and construct roof replacement for the	e Ramah Senior Cent	ter owned by and located in McKinley County.
Scope of Work:		-	rotect it for weather conditions. The County's Facility Manager has secured, a contract will be procured for planning, design, and construction

Secured and Potential Funding Budget:

services.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	No				
CAP	100,000	No				Potential Source
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-001	Prior	rity: High	Class:	-	place Existing			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vel	icles 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						
Amount 100	I Ct Fundtu							
	Tet Fundeu	200,000						
PHASING BUDGET Can this project be phased			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased	? Yes Amount	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased Phase:	? Yes Amount 25,000	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		, i
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 25,000 75,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 25,000 75,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 25,000 75,000 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 25,000 75,000 0 0 0 100,000	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 25,000 75,000 75,000 0 0 0 100,000 100	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	? Yes Amount 25,000 75,000 0 0 0 100,000	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 25,000 75,000 75,000 0 0 0 100,000 100,000	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	Replace E	xisting	
Does the project lower out	-year operating costs? Yes	Explanation: A new	roof will secure the facility	from weather and internal w	eather damage, thus saving costs
Entities who will assume the	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Services	McKinley County	McKinley County	McKinley County
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	project directly benefit an entit This Center serves residents in l echanisms built in that would en	Ramah Village, Ramah Nava		0	ities.
	County Facility Manager would	•	•	0	
(f) Other than the tempor Explanation:	ary construction jobs associated	with the project, does the pr	roject maintain or advance t	the region's economy?	
(g) Does the project benef	it all citizens within a recognize	d region, district or political	subdivision? Yes		
Explanation:	An estimated 200 elders benefit	from this service.			
	nate a risk or hazard to public h Emergencies must be document			ts of the premises such that co	prrective action is Yes
Explanation:					

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: ADA In	nprovements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Anthon	y Dimas, Jr.	Contact Phone:	5058631400	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	3287 NM Highway 53 Ramah, NM 87321			Latitude: 35.138318 Longitude: -108.507038
Legislative Language:	To plan, design, and construct ADA and code improve	ments at the Ramah S	Senior Center own	ed and located in McKinley County.
Scope of Work:	To replace and upgrades doorways and access to ADA, door operators. The current will be used to get as muc County including one from All-Rite Construction, Inc.	h of this work done.	Several current co	

procured through the State process.

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	50,000		6/26/2018	Approp ID#C2010
LGRANT	100,000	No				
CAP	100,000	No				Potential Source
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		50,000	0		

			CIP Capital Pro		lan FY 2022-			
Year/Rank: 2022-002	Priori	ity: High	Class:	•	novate/Repair			
Project Budget:					l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	ů 0	ů 0	ů 0	ů 0	
Archaeological Studies	N/A	0	ů 0	0 0	ů 0	ů 0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	50,000	100,000	0	0	0	0	150,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	,
TOTAL		50,000	100,000	0	0	0	0	150,00
Amount Not Ye	et Funded	100,000						
		,						
PHASING BUDGET Can this project be phased?			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase:	No :	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No : Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No : Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	No : Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

	mnasti	ucture Capital Im	•		
		-	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	Renovate/	Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Service	McKinley County	McKinley County	McKinley County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b blic input and buy-in? to address population or client	Yes		·	
(b) Has the project had pull(c) Is the project necessary(d) Regionalism: Does the point of the project has the project has been provided by the project has been project has	blic input and buy-in?	Yes t growth, and if so will it pro ty other than itself? Yes	vide services to that popula	·	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit	Yes t growth, and if so will it pro ty other than itself? Yes Pueblo of Zuni, and other ru sure timely construction and	vide services to that popula ural areas. completion of the project o	tion or clientele? Yes	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit amah Village, Ramah, Navajo, chanisms built in that would en	Yes t growth, and if so will it pro ty other than itself? Yes Pueblo of Zuni, and other ru sure timely construction and ensure timely construction and	vide services to that popula ural areas. completion of the project o nd completion of the project	tion or clientele? Yes on budget? Yes t on budget	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entit amah Village, Ramah, Navajo, chanisms built in that would en ounty Facilities Manager will o	Yes t growth, and if so will it pro ty other than itself? Yes Pueblo of Zuni, and other ru sure timely construction and ensure timely construction and l with the project, does the pu	vide services to that popula ural areas. I completion of the project o ad completion of the project roject maintain or advance	tion or clientele? Yes on budget? Yes t on budget	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the period of th	blic input and buy-in? to address population or client project directly benefit an entit amah Village, Ramah, Navajo, chanisms built in that would en ounty Facilities Manager will o ry construction jobs associated	Yes t growth, and if so will it pro ty other than itself? Yes Pueblo of Zuni, and other ru sure timely construction and ensure timely construction and with the project, does the pu d region, district or political	vide services to that popula ural areas. I completion of the project o ad completion of the project roject maintain or advance	tion or clientele? Yes on budget? Yes t on budget	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the period of th	blic input and buy-in? to address population or client project directly benefit an entit amah Village, Ramah, Navajo, chanisms built in that would en ounty Facilities Manager will o ry construction jobs associated	Yes t growth, and if so will it pro ty other than itself? Yes Pueblo of Zuni, and other ru- sure timely construction and ensure timely construction and with the project, does the pu d region, district or political from this service.	vide services to that popular ural areas. I completion of the project of nd completion of the project roject maintain or advance to subdivision? Yes ediately endangers occupan	tion or clientele? Yes on budget? Yes t on budget the region's economy?	prrective action is Yes

	Infrastructure Cap	oital Improvemen	nt Plan FY	2022-2026
	ICII	P Capital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Exist	ing
Project Title: Roof R	eplacement	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Anthor	y Dimas, Jr.	Contact Phone:	5058631400	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	100,000			Proposed project start date: July 2021
Project Location:	1 2nd Avenue Thoreau, NM 87323			Latitude: 35.402482 Longitude: -108.223792
Legislative Language:	To plan, design, and construct roof replacement	for the Thoreau Senior Ce	nter located in M	IcKinley County.
Scope of Work:				ues to be impacted by inclement weather. The County's funding is secured, planning, design and construction

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	No				
CAP	100,000	No				Potential Source
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

McKinley County - Thoreau Senior / Entity Code:13252

			Capital Impr CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	place Existing			
Project Budget:					l Costs Not Yet Fund	ad .		
1 ojoo 2 augoo	Completed	Funded to dote	2022				1 Total I	Duciaat Coat
	Completed	Funded to date	2022	2023	2024	2025 202	21 10tal I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way		0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vel	icles N/A	0	0	0	0	0	0	(
FOTAL		0	100,000	0	0	0	0	100,000
Amount Not	Yet Funded	100,000						
Amount Not	I ct I unucu	,						
PHASING BUDGET		,						
			Mone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A) Complete 6
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		Ĵ
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 25,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes Amount 25,000 75,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 25,000 75,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 25,000 75,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 25,000 75,000 0 0 0 100,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 25,000 75,000 75,000 0 0 0 100,000 74	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	? Yes Amount 25,000 75,000 0 0 0 100,000 /agency budgeted for ot:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? Yes Amount 25,000 75,000 0 0 100,000 /agency budgeted for ot: BUDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: I	- High Cla	ss: Replace E	xisting	
Does the project lower ou	t-year operating costs?	Yes Explanation: Replac	ing the roof will reduce ma	intenance expenses due to we	ather damage.
Entities who will assume	the following responsibilities	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Services	McKinley County	McKinley County	McKinley County
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
	ry to address population or o	Yes client growth, and if so will it pro	vation/repair or replacement		
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population or o e project directly benefit an This Center serves elder res	client growth, and if so will it pro	vide services to that popula eau and surrounding tribal	tion or clientele? Yes and rural areas.	
(c) Is the project necessa(d) Regionalism: Does th Explanation:	ry to address population or o e project directly benefit an This Center serves elder res nechanisms built in that wou	client growth, and if so will it pro entity other than itself? Yes sidents in the community of Thore	vide services to that popula eau and surrounding tribal completion of the project o	tion or clientele? Yes and rural areas. on budget? Yes	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ry to address population or o te project directly benefit an This Center serves elder res nechanisms built in that wou County Facilities Manager	client growth, and if so will it pro entity other than itself? Yes sidents in the community of Thore ld ensure timely construction and	vide services to that popula eau and surrounding tribal completion of the project o ad completion of the project	tion or clientele? Yes and rural areas. on budget? Yes t to budget.	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or o te project directly benefit an This Center serves elder res nechanisms built in that wou County Facilities Manager rary construction jobs assoc	client growth, and if so will it pro entity other than itself? Yes sidents in the community of Thoro ld ensure timely construction and will ensure timely construction an	vide services to that popula eau and surrounding tribal completion of the project of ad completion of the project	tion or clientele? Yes and rural areas. on budget? Yes t to budget.	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ry to address population or o te project directly benefit an This Center serves elder res nechanisms built in that wou County Facilities Manager rary construction jobs assoc	client growth, and if so will it pro entity other than itself? Yes sidents in the community of Thore ld ensure timely construction and will ensure timely construction ar iated with the project, does the project, does the project of	vide services to that popula eau and surrounding tribal completion of the project of ad completion of the project	tion or clientele? Yes and rural areas. on budget? Yes t to budget.	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project bence Explanation: (h) Does the project elim 	ry to address population or o the project directly benefit an This Center serves elder res nechanisms built in that wou County Facilities Manager rary construction jobs assoc efit all citizens within a recog An estimated 200 elders ber inate a risk or hazard to put	client growth, and if so will it pro entity other than itself? Yes sidents in the community of Thore ld ensure timely construction and will ensure timely construction ar iated with the project, does the project, does the project of	vide services to that popula eau and surrounding tribal completion of the project of ad completion of the project coject maintain or advance subdivision? No ediately endangers occupan	tion or clientele? Yes and rural areas. on budget? Yes t to budget. the region's economy?	prrective action is

ICIP Capital Project Description

		9	1	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	
Project Title: ADA I	nprovements	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Anthor	y Dimas, Jr.	Contact Phone:	5058631400 Contact E-mail: adimas@co.mckinley.nm.us	ł
Total project cost:	210,000		Proposed project start date: July 2021	
Project Location:	1 2nd Avenue Thoreau, NM 87323		Latitude: 35.402482 Longitude: -10	08.223792
Legislative Language:	To plan, design, and construct ADA and code compliane	ce improvements for	the Thoreau Senior Center located in McKinley County.	
Scope of Work:	door operators. The current will be used to get as much	n of this work done.	, and rear doors, bathrooms to ADA, ramps, and update electrical Several current cost proposals have been collected and reviewed b 000 legislative funding that the County has secured. This project	by the

procured through the State process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	90,000	Yes	90,000		6/28/2018	Approp ID#C2011
LGRANT	60,000	No				
CAP	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	210,000		90,000	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	90,000	120,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
FOTAL		90,000	120,000	0	0	0	0	210,000
Amount Not Yet	Funded	120,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: Ai	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: Ai 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	1111 4511	ucture Capital Im	k		
		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	ss: Renovate/	Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Services	McKinley County	McKinley County	McKinley County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to b blic input and buy-in? to address population or client	Yes		·	
(b) Has the project had pul(c) Is the project necessary(d) Regionalism: Does the p	blic input and buy-in? to address population or client project directly benefit an entit	Yes t growth, and if so will it pro ty other than itself? Yes	vide services to that populat	·	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client	Yes t growth, and if so will it pro by other than itself? Yes breau and surrounding Navaj	vide services to that populat o and rural communities. completion of the project o	tion or clientele? Yes	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of t	blic input and buy-in? to address population or client project directly benefit an entit his Center serves elders in Tho chanisms built in that would en	Yes t growth, and if so will it pro ty other than itself? Yes breau and surrounding Navaj sure timely construction and ensure timely construction and	vide services to that populat to and rural communities. completion of the project o nd completion of the project	tion or clientele? Yes on budget? Yes t on budget.	
 (b) Has the project had pul (c) Is the project necessary (d) Regionalism: Does the performation is the performance of t	blic input and buy-in? to address population or client project directly benefit an entit his Center serves elders in Tho chanisms built in that would en ounty Facilities Manager will o	Yes t growth, and if so will it pro ty other than itself? Yes oreau and surrounding Navaj sure timely construction and ensure timely construction and l with the project, does the pr	vide services to that populat io and rural communities. completion of the project o nd completion of the project roject maintain or advance t	tion or clientele? Yes on budget? Yes t on budget.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entit his Center serves elders in Tho chanisms built in that would en ounty Facilities Manager will o ry construction jobs associated	Yes t growth, and if so will it pro ty other than itself? Yes oreau and surrounding Navaj sure timely construction and ensure timely construction and with the project, does the pu d region, district or political	vide services to that populat io and rural communities. completion of the project o nd completion of the project roject maintain or advance t	tion or clientele? Yes on budget? Yes t on budget.	
 (b) Has the project had pull (c) Is the project necessary (d) Regionalism: Does the performance of the second secon	blic input and buy-in? to address population or client project directly benefit an entit his Center serves elders in Tho chanisms built in that would en ounty Facilities Manager will o ry construction jobs associated	Yes t growth, and if so will it pro ty other than itself? Yes oreau and surrounding Navaj sure timely construction and ensure timely construction and ansure timely construction and twith the project, does the pro- d region, district or political from this service.	vide services to that populat to and rural communities. I completion of the project of ad completion of the project roject maintain or advance to subdivision? Yes ediately endangers occupan	tion or clientele? Yes on budget? Yes t on budget. the region's economy?	prrective action is Yes

ICIP Capital Project Description

	r		I	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: West Si	de Entrance & Access Project	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Anthon	y Dimas, Jr.	Contact Phone:	5058631400	Contact E-mail: adimas@co.mckinley.nm.us
Total project cost:	100,000			Proposed project start date: July 2021
Project Location:	1 2nd Avenue Thoreau, NM 87323			Latitude: 35.402482 Longitude: -108.223792
Legislative Language:	To plan, design, and construct a new ADA entrance and	d access from the we	st side of the Thor	reau Senior Center located in McKinley County.
Scope of Work:	To plan, design and construct improvements for entran- ADA guidelines. A list of improvements include (a) wide conditions prohibit elders to access and mobilize within	en doorways equippo	ed with electronic	controls and (b) improved ADA access ramps. Current

secured, planning, design and construction services will be contracted out.

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				
CAP	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,000
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	100,000	0	0	0	0	100,00
Amount Not Ye	t Funded	100,000						
PHASING BUDGET								
	Yes	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?	Yes			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	Yes .mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	lmount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	mount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	2.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	xmount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	xmount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Canital	Project Description		
(ear/Rank: 2022-003	Priority: High	-	ass: New		
Does the project lower out-		Explanation:			
Entities who will assume th	ne following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Services	McKinley County	McKinley County	McKinley County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b blic input and buy-in? y to address population or client	No		·	
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in? y to address population or client project directly benefit an entity	No growth, and if so will it pro y other than itself? Yes	wide services to that popula	·	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	blic input and buy-in? y to address population or client project directly benefit an entity This Center serves elder resident	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi	wide services to that popula	tion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me 	blic input and buy-in? y to address population or client project directly benefit an entity	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi sure timely construction and	wide services to that popula ing rural communities. I completion of the project o	tion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: 1 (e) Are there oversight me Explanation: 1 	ublic input and buy-in? y to address population or client project directly benefit an entity This Center serves elder resident chanisms built in that would ens	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi sure timely construction and vill ensure timely constructi	wide services to that popula ing rural communities. I completion of the project o on and completion of the pr	tion or clientele? Yes on budget? Yes oject on budget.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: 	ablic input and buy-in? y to address population or client project directly benefit an entity This Center serves elder resident chanisms built in that would ens The County Facilities Manager v	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi sure timely construction and vill ensure timely constructi with the project, does the p	wide services to that popula ing rural communities. I completion of the project o on and completion of the pr roject maintain or advance	tion or clientele? Yes on budget? Yes oject on budget.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficial temporal formula (g) temporal formula (g) temporal temporal formula (g) temporal temporal temporal formula (g) temporal temp	ablic input and buy-in? y to address population or client project directly benefit an entity This Center serves elder resident chanisms built in that would ens The County Facilities Manager v ary construction jobs associated	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi sure timely construction and vill ensure timely constructi with the project, does the p	wide services to that popula ing rural communities. I completion of the project o on and completion of the pr roject maintain or advance	tion or clientele? Yes on budget? Yes oject on budget.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: A (h) Does the project elimin 	ablic input and buy-in? y to address population or client project directly benefit an entity This Center serves elder resident chanisms built in that would ens The County Facilities Manager v ary construction jobs associated it all citizens within a recognized	No growth, and if so will it pro y other than itself? Yes s in Thoreau and surroundi sure timely construction and vill ensure timely constructi with the project, does the p I region, district or political rom this service. ealth and/or safety that imm	wide services to that popula ing rural communities. I completion of the project of on and completion of the pr roject maintain or advance subdivision? Yes	tion or clientele? Yes on budget? Yes oject on budget. the region's economy?	prrective action is Yes

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Meado	w Lake Security System	Type/Subtype:	Facilities - Adı	ministrative Facilities
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: July 2021
Project Location:	100 Cuerro Ln Los Lunas, NM 87031			Latitude: 34.803890 Longitude: -106.551440
Legislative Language:	To plan, acquire, and install a security system for the M	Aeadow Lake Comm	nunity Center in L	los Lunas NM, Valencia County.
Scope of Work:	Valencia County will purchase and install a security sy exterior cameras, which will be monitored by Valencia		w Lake Communi	ty Center. The security system will include interior and

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

		nfrastructure (I	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicl	es No	0	50,000	0	0	0	0	50,00
TOTAL		0	50,000	0	0	0	0	50,00
		50,000 Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		,	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 4	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Monthly fees a	Phasing: Stand A Plan No No No No No No No No No No	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted fo Monthly fees a DGET	Phasing: Stand A Plan No No No No No or operating expenses for associated with monitori YEAR 1	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Project Description		
Year/Rank: 2022-001	Priority: Hi	gh (Class: New		
Does the project lower out-	year operating costs? N	No Explanation:			
Entities who will assume th	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	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
(c) Is the project necessary	y to address population or cli		rovide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does the Explanation:	y to address population or cli project directly benefit an er	ent growth, and if so will it p ntity other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	y to address population or cli project directly benefit an er chanisms built in that would	ent growth, and if so will it p ntity other than itself? No ensure timely construction a		on budget? Yes	ractor, and Older American
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: C 	y to address population or cli project directly benefit an er chanisms built in that would Dversight will be provided by Program Director.	ient growth, and if so will it p ntity other than itself? No ensure timely construction a Valencia County Procureme	nd completion of the project o	on budget? Yes unty Manager, General Cont	ractor, and Older American
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	y to address population or cli project directly benefit an er chanisms built in that would Oversight will be provided by Program Director. ary construction jobs associa	ient growth, and if so will it p ntity other than itself? No ensure timely construction a Valencia County Procureme	nd completion of the project o nt Officer, Public Works, Co project maintain or advance	on budget? Yes unty Manager, General Cont	ractor, and Older American
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial content of the temperation of the temperative of temperat	y to address population or cli project directly benefit an er chanisms built in that would Oversight will be provided by Program Director. ary construction jobs associa it all citizens within a recogn	ient growth, and if so will it p ntity other than itself? No ensure timely construction a Valencia County Procureme ted with the project, does the ized region, district or politic	nd completion of the project o nt Officer, Public Works, Co project maintain or advance	on budget? Yes unty Manager, General Cont the region's economy?	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (g) Does the project benefit Explanation: (h) Does the project elimin 	y to address population or cli project directly benefit an er chanisms built in that would Oversight will be provided by Program Director. ary construction jobs associa it all citizens within a recogn Security of the Meadow Lake nate a risk or hazard to publi	ient growth, and if so will it p ntity other than itself? No ensure timely construction a Valencia County Procureme ted with the project, does the ized region, district or politic community Center will ben	nd completion of the project of nt Officer, Public Works, Co project maintain or advance al subdivision? Yes efit all ages and persons who a mediately endangers occupar	on budget? Yes unty Manager, General Cont the region's economy? attend, including seniors and	head start students.

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Meado	w Lake Senior Center Hotshot Vehicle	Type/Subtype:	Vehicles - Senio	r 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: July 2021
Project Location:	100 Cuerro Ln Los Lunas, NM 87031			Latitude: 34.804018 Longitude: -106.551539
Legislative Language:	To purchase and equip a hotshot vehicle for the Valenc	ia County Older Am	erican Program at	the Meadow Lake Senior Center in Valencia County.
Scope of Work:	includes the purchase and equipping of (1) hotshot vehi	d frontier areas of th cle for the Valencia	e County where pu County Older Ame	ublic transportation is not available. The scope of work

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

			apital Impro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	50,000	0	0	0	0	50,000
FOTAL		0	50,000	0	0	0	0	50,000
Amount Not Y	et Funded	50,000						
		,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	one: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
/ear/Rank: 2022-002	Priority: Hig	h C	Class: New		
Does the project lower out-	year operating costs? Ye	es Explanation: The	current fleet has almost entir	ely reached its useful thresho	ld.
Entities who will assume th	ne following responsibilities fo	r 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	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in? y to address population or clie	Yes nt growth, and if so will it p		·	
(b) Has the project had pu(c) Is the project necessary	blic input and buy-in?	Yes nt growth, and if so will it p	rovide services to that popula	·	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: 	blic input and buy-in? y to address population or clie	Yes nt growth, and if so will it p ity other than itself? No	rovide services to that popula	tion or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me 	blic input and buy-in? y to address population or clie project directly benefit an ent	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a	rovide services to that popula , nd completion of the project o	tion or clientele? Yes	etion of the project.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	blic input and buy-in? y to address population or clie project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a c, VCOAP Director, Purchas	rovide services to that popula , nd completion of the project o sing Agent, and Grants Mana	tion or clientele? Yes on budget? Yes ger will ensure timely comple	etion of the project.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	ablic input and buy-in? y to address population or clie project directly benefit an ent chanisms built in that would e The Valencia County Manager	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a c, VCOAP Director, Purchas ed with the project, does the	rovide services to that popula nd completion of the project o sing Agent, and Grants Mana project maintain or advance	tion or clientele? Yes on budget? Yes ger will ensure timely comple	ction of the project.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project beneficial operation 	ablic input and buy-in? y to address population or clie project directly benefit an ent chanisms built in that would e The Valencia County Manager ary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a c, VCOAP Director, Purchas ed with the project, does the red region, district or politic	rovide services to that popula nd completion of the project o sing Agent, and Grants Mana project maintain or advance al subdivision? No	tion or clientele? Yes on budget? Yes ger will ensure timely comple the region's economy?	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (b) Does the project elimin 	ablic input and buy-in? y to address population or clie project directly benefit an ent chanisms built in that would e Che Valencia County Manager ary construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No ensure timely construction a c, VCOAP Director, Purchas ed with the project, does the red region, district or politic ily at the Meadow Lake Sen health and/or safety that im	rovide services to that popula nd completion of the project of sing Agent, and Grants Mana project maintain or advance al subdivision? No ior Center, accounting for 25 unediately endangers occupar	tion or clientele? Yes on budget? Yes ger will ensure timely comple the region's economy? 0 meals per week in a rural, I	ow-income area.

	Infrastructure Capita	I Improveme	nt Plan FY 20	22-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: Meadow	vlark Senior Center (MSC) Improvements	Type/Subtype:	Facilities - Senior	Facilities
Contact Name: Don Ma	artinez	Contact Phone:	505-896-8720	Contact E-mail: domartinez@rrnm.gov
Total project cost:	798,500			Proposed project start date: 07/01/2021
Project Location:	4330 Meadowlark Lane Rio Rancho, NM 87124			Latitude: 35.238676 Longitude: -106.649432
Legislative Language:	To plan, design, construct, and equip the Meadowlark	Senior Center in Ri	o Rancho, NM in San	ndoval County.
Scope of Work:	Plan, design, and renovate the Meadowlark Senior Ce	nter. The ALTS cap	ital program submissi	ion includes the following projects:
	ALTS Application for 2020 GO Bond (Nov. 2020) ava LED Lighting Renovation: 71,036 Funding is being requested to renovate the entire buil- along with providing a well-lit and safe facility for citi	ding with LED lighti	,	tely \$12,512 annually in energy and operating costs
	MSC Entryway: 230,680 This funding is being requested to renovate the north doors and larger vestibules that are safer for seniors v		f the Meadowlark Se	enior Center. Renovations will include sliding entry
	Vehicles: MSC \$119,788			

A new 15-passenger van is being requested to replace a vehicle that has surpassed its useful life expectancy. A 15-passenger bus is also being requested as an addition to DSS fleet for those seniors who have difficulties entering and exiting a van.

Secured and Potential Funding Budget:						
Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	488,074	Yes	488,074		2021	
ALTSD	310,426	No				Future requests
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	798,500		488,074	0		

			ICIP Capital Pro		Plan FY 2022	-2020		
Year/Rank: 2022-001	Prior	rity: High	Class:	•	Renovate/Repair			
Project Budget:					ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	444,074	17,645	150,000	17,199	90,000	0	718,91
Furnishing/Equipment/Vehi	cles No	44,000	0	11,832	23,750	0	0	79,582
TOTAL		488,074	17,645	161,832	40,949	90,000	0	798,50
Amount Not Y	Yet Funded	310,426						
	N7	Dia dia amin'ny fitana	Alexan Ni	M. 14: DL				
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	Alone: No	Multi-Ph	ased: Yes	Other (Wtr Rights,		
	Yes Amount	Phasing: Stand A Plan	Alone: No Design	Multi-Ph Construct	ased: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 12
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 17,645	Plan Yes	Design Yes	Construct Yes	Furnish/Equip Yes	Easements, Acq) Yes		12
Can this project be phased? Phase: 1 2	Amount 17,645 161,832	Plan Yes Yes	Design Yes Yes	Construct Yes Yes	Furnish/Equip Yes Yes	Easements, Acq) Yes Yes		12 12
Can this project be phased? Phase: 1 2	Amount 17,645 161,832 40,949	Plan Yes Yes Yes	Design Yes Yes Yes	Construct Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) Yes Yes Yes		12 12 12
Can this project be phased? Phase: 1 2 3 4 5	Amount 17,645 161,832 40,949 90,000	Plan Yes Yes Yes Yes Yes	Design Yes Yes Yes Yes	Construct Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes Yes	Easements, Acq) Yes Yes Yes Yes		12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 17,645 161,832 40,949 90,000 0 310,426 ngency budgeted for	Plan Yes Yes Yes Yes No	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) Yes Yes Yes Yes		12 12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Amount 17,645 161,832 40,949 90,000 0 310,426 t: O&M will be :	Plan Yes Yes Yes Yes No	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) Yes Yes Yes Yes		12 12 12 12
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 17,645 161,832 40,949 90,000 0 310,426 agency budgeted for t: O&M will be a UDGET	Plan Yes Yes Yes Yes No or operating expenses for absorb in current budg	Design Yes Yes Yes Yes No	Construct Yes Yes Yes Yes No t is completed?	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) Yes Yes Yes Yes No	# Mos t	12 12 12 12

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	ass: Renovate/I	Repair	
Does the project lower out	t-year operating costs? No	Explanation: Conti	nued renewal of the existing	building will result in a decre	ase in building maintenance cost.
Entities who will assume t	he following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho	City of Rio Rancho
Lease/operating agreemen	at in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the	e project directly benefit an entity			l County Meals program oper	ratas
Explanation:	Meadowlark Senior Center Serv out of the center.	es Rio Rancho and Souther	n Sandoval County. Sandova	r county means program open	lates
Explanation:					latts
Explanation: (e) Are there oversight m	out of the center.	sure timely construction and	d completion of the project of		latts
Explanation: (e) Are there oversight m Explanation:	out of the center. echanisms built in that would en	sure timely construction and ation, and Community Serv	d completion of the project of ices Departments.	n budget? Yes	aus
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation:	out of the center. echanisms built in that would en Financial Services, Parks, Recrea	sure timely construction and ation, and Community Serv with the project, does the p	d completion of the project of ices Departments. project maintain or advance t	n budget? Yes	
Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benefit	out of the center. echanisms built in that would ene Financial Services, Parks, Recrea rary construction jobs associated	sure timely construction and ation, and Community Serv with the project, does the p I region, district or political	d completion of the project of ices Departments. project maintain or advance t	n budget? Yes	
Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation: (g) Does the project benef Explanation: (h) Does the project elimit	out of the center. echanisms built in that would en Financial Services, Parks, Recrea rary construction jobs associated fit all citizens within a recognized	sure timely construction and ation, and Community Serv with the project, does the p l region, district or political pulation. ealth and/or safety that imn	d completion of the project of ices Departments. project maintain or advance t subdivision? No nediately endangers occupant	n budget? Yes he region's economy? No	

ICIP Capital Project Description

		itui i rojece zese	- Pulon	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	g
Project Title: Kitcher	Equipment	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Audry	Lopez Avila	Contact Phone:	575-253-4261	Contact E-mail: melrosenmseniors@gmail.com
Total project cost:	40,000			Proposed project start date: July 2021
Project Location:	427 Main Street Melrose, NM 88124			Latitude: 34.4281 degr Longitude: 103.6281 deg
Legislative Language:	To purchase, install, plan, design, construct, furnish, an County.	nd equip Kitchen Eq	uipment for the Me	elrose Senior Citizen Center, Melrose, NM in Curry
Scope of Work:		l salad bar which inc		se Senior Center. Equipment will include a new walk in lation. The kitchen equipment needs upgrading to ensure

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

		nfrastructure (CIP Capital Pro			2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicl	es No	0	30,000	0	0	0	0	30,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Ye	et Funded	40,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	used: No			
Can this project be phased?						Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to) Complete 9
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	9
Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	9
Can this project be phased? Phase: 4 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	9 0 0
Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	9 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	9 0 0 0
Can this project be phased? Phase: Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	9 0 0 0
Can this project be phased? Phase: Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		9 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Clas	s: Replace E	xisting					
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Village of Melrose	Village of Melrose	Senior Citizens Center	Village of Melrose	Village of Melrose	Village of Melrose				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an entity	v other than itself? No							
_	chanisms built in that would ens 'illage of Melrose	sure timely construction and	completion of the project o	n budget? Yes					
Explanation: V	mage of Men ose								
-	rry construction jobs associated	with the project, does the pro	oject maintain or advance t	the region's economy? No					
(f) Other than the tempora Explanation:	0		-	the region's economy? No					
(f) Other than the tempora Explanation:(g) Does the project benefit	ry construction jobs associated	l region, district or political s	ubdivision? Yes						

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Securit	y Camera System	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Audry	Lopez Avila	Contact Phone:	575-253-4261	Contact E-mail: melrosenmseniors@gmail.com
Total project cost:	10,000			Proposed project start date: July 2021
Project Location:	427 Main Street Melrose, NM 88124			Latitude: 34.4281 Longitude: 103.6281
Legislative Language:	To purchase, equip and construct a new security came	ra system at the Melı	rose Senior Citize	ens Center, Melrose NM, in Curry County.
Scope of Work:	Purchase and install security camera system at the Sen	ior Citizens Center t	o ensure the safet	ty of the employees, as well as, the senior citizens.

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

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
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	3,000	0	0	0	0	3,000
Furnishing/Equipment/Vehic	les No	0	7,000	0	0	0	0	7,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Y	et Funded	10,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description										
Year/Rank: 2022-002	Priority: High	Clas	ss: New							
Does the project lower out	-year operating costs? No	Explanation:								
Entities who will assume the	ne following responsibilities for t	his project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
Village of Melrose	Village of Melrose	Senior Citizens Center	Village of Melrose	Village of Melrose	Village of Melrose					
Lease/operating agreement	t in place?									
Yes	Yes		Yes	Yes	Yes					
(u) Regionalism: Does the										
(e) Are there oversight me	The neighboring buildings may b schanisms built in that would en-	0	v I	U						
Explanation: 7 (e) Are there oversight me Explanation:		sure timely construction and	completion of the project o	n budget? Yes						
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation:	echanisms built in that would ens	sure timely construction and with the project, does the pr	completion of the project o oject maintain or advance t	n budget? Yes						
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation: (g) Does the project benef	echanisms built in that would environmentation of Melrose ary construction jobs associated	sure timely construction and with the project, does the pr l region, district or political s	completion of the project o oject maintain or advance t subdivision? Yes	n budget? Yes						
Explanation: 7 (e) Are there oversight me Explanation: 7 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: 5 (h) Does the project elimin	echanisms built in that would ens Village of Melrose ary construction jobs associated it all citizens within a recognized	sure timely construction and with the project, does the pr l region, district or political s ty of the employees, as well a ealth and/or safety that imme	completion of the project o oject maintain or advance t subdivision? Yes s, the senior citizens. ediately endangers occupan	n budget? Yes the region's economy?	prrective action is Yes					

	Ι	Infrastructure C	apital Improveme	nt Plan FY	2022-2026	
		I	CIP Capital Project Des	cription		
Year/Rank: 2022-003	Prior	rity: High	Class:	Replace Existi	ng	
Project Title: Buildir	ng Upgrades		Type/Subtype:	Facilities - Sen	nior Facilities	
Contact Name: Audry	Lopez Avila		Contact Phone:	575-253-4261	Contact E-mail: melr	osenmseniors@gmail.com
Total project cost:	20,000				Proposed project start	date: July 2021
Project Location:	427 Main St Melre	ose, NM 88124			Latitude: 34.4281	Longitude: 103.6281
Legislative Language:	To plan, construct, f Curry County.	urnish and equip the Me	lrose Senior Citizen Center w	ith upgraded led l	lights and HVAC System ir	nprovements in Melrose, NM in
Scope of Work:	The lights and HVA	C system need upgrading	to provide better lighting an	d efficiency, as we	ell as, proper airflow within	n the facility for providing

services to the seniors of Melrose.

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		

		frastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-003	Priorit	y: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
С	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	8,000	0	0	0	0	8,000
Furnishing/Equipment/Vehicles	No	0	12,000	0	0	0	0	12,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Fu	inded	20,000						
		·						
PHANING BUDGET								
	lo P	hasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	lo P	hasing: Stand A	lone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
		Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased? N							# Mos to	o Complete 0
Can this project be phased? N Phase: Amou	unt	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? N Phase: Amou 1	unt	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? N Phase: Amou 1 2	unt	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? N Phase: Amou 1 2	unt 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0
Can this project be phased? N Phase: Amou 1 2 3 4	unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amou 1 2 3 4 5	unt 0 0 0 0 0 0	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 0 v budgeted for	Plan No No No No operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? N Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGE	unt 0 0 0 0 0 v budgeted for T	Plan No No No No operating expenses for YEAR 1	Design No No No No T the project when it YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No YEAR 5	# Mos to	0 0 0 0
Can this project be phased? N Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 v budgeted for T	Plan No No No No operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	TOTAL	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: Replace E	xisting	
Does the project lower out-	year operating costs? Yes	Explanation: Both re	placements can save on the	e use our electricity.	
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Melrose	Village of Melrose	Melrose Senior Center	Village of Melrose	Village of Melrose	Village of Melrose
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the j Explanation:	project directly benefit an entit	y other than itself? No			
	chanisms built in that would en illage of Melrose	sure timely construction and	completion of the project o	on budget? Yes	
-	ry construction jobs associated	with the project, does the pro	oject maintain or advance	the region's economy?	
Explanation:					
(g) Does the project benefit	t all citizens within a recognize	d region, district or political s	ubdivision? Yes		
Explanation: It	will provide a more efficient f	acility for use.			
(b) Doos the project elimin		calth and/on cafate that imme	diataly and an gang a source	to of the promises such that as	manting action is
	ate a risk or hazard to public h Emergencies must be document	-		its of the premises such that co	No

Explanation:

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Carpor	t in Employee Parking Lot	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Audry	Lopez Avila	Contact Phone:	575-253-4261	Contact E-mail: melrosenmseniors@gmail.com
Total project cost:	15,000			Proposed project start date: July 2021
Project Location:	427 MAIN ST Melrose, NM 88124			Latitude: 34.4281 Longitude: 103.6281
Legislative Language:	To plan, design, construct the Melrose Senior Citizens	Center with covered	parking in Melro	se, NM, in Curry County.
Scope of Work:	Plan, design and construct a carport on the southside o	f the building to pro	tect their vehicles	during their scheduled work shift. The addition of the

carport will prevent any unpredictable damage from weather.

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

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-004	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
FOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet	Funded	15,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos te	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Canital P	roject Description	Y 2022-2026	
Year/Rank: 2022-004	Priority: High	Clas	•		
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Melrose	Village of Melrose	Senior Citizens Center	Village of Melrose	Village of Melrose	Village of Melrose
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? to address population or client	No growth, and if so will it prov	ide services to that popula	tion or clientele? No	
(c) Is the project necessary		growth, and if so will it prov	ride services to that popula	tion or clientele? No	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight meet 	to address population or client	growth, and if so will it prov v other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: V 	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it prov 7 other than itself? No sure timely construction and	completion of the project o	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: V (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity chanisms built in that would ens illage of Melrose	growth, and if so will it prov 7 other than itself? No sure timely construction and with the project, does the pr	completion of the project o oject maintain or advance t	n budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: V (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimination: 	to address population or client project directly benefit an entity chanisms built in that would ens illage of Melrose ry construction jobs associated	growth, and if so will it prov other than itself? No sure timely construction and with the project, does the pr region, district or political s	completion of the project o oject maintain or advance t subdivision? No diately endangers occupan	n budget? Yes the region's economy?	orrective action is No

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
Project Title: Transp	ortaion Vehicle	Type/Subtype:	Vehicles - Senior Facility Vehicle
Contact Name: Audry	Lopez Avila	Contact Phone:	575-253-4261 Contact E-mail: melrosenmseniors@gmail.com
Total project cost:	34,000		Proposed project start date: July 2021
Project Location:	427 Main Street Melrose, NM 88124		Latitude: 34.4281 Deg Longitude: 103.6281 De
Legislative Language:	To purchase and equip a transportation vehicle for the	Melrose Senior Cent	ter, Melrose NM, in Curry County.
Scope of Work:	Purchase and equip a transportation vehicle for the Me		The vehicle will be used for meal delivery to our seniors that are considered

homebound in Melrose, NM with 10 miles outside of the village being the furthest delivery.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	34,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	34,000		0	0		

]	ICIP Capital Pro	ject Descrip	tion			
Year/Rank: 2022-005	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	34,000	0	0	0	0	34,00
TOTAL		0	34,000	0	0	0	0	34,00
Amount Not Yet	Funded	34,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Ph	ased: No			
PHASING BUDGET Can this project be phased? Phase: Ai	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: Ai	mount	Plan	Design No	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Ai 1	mount	Plan No	Design	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: An 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 0 Expantion of se	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 Expantion of set GET	Plan No No No No r operating expenses fo ervices still in process YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-005	Priority: High	Clas	s: Replace E	xisting	
Does the project lower out-ye	ear operating costs? Yes	-	w vehicle does lower operat nd expand.	tion costs by not having to tur	n clients away that help us to
Entities who will assume the	following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of Melrose	Village of Melrose	Melrose Senior Center	Village of Melrose	Village of Melrose	Melrose Senior Center
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? to address population or client	Yes growth, and if so will it prov	ide services to that populat	tion or clientele? Yes	
(d) Regionalism: Does the pr		growth, and if so will it prov	ide services to that populat	tion or clientele? Yes	
(c) Is the project necessary t(d) Regionalism: Does the pr Explanation:	to address population or client	growth, and if so will it prov y other than itself? No			
 (c) Is the project necessary t (d) Regionalism: Does the pr Explanation: (e) Are there oversight mech Explanation: 	to address population or client roject directly benefit an entit	growth, and if so will it prov y other than itself? No sure timely construction and	completion of the project o	n budget? Yes	S
 (c) Is the project necessary t (d) Regionalism: Does the project necessary t (e) Are there oversight mech Explanation: (f) Other than the temporary 	to address population or client roject directly benefit an entit hanisms built in that would en	growth, and if so will it prov y other than itself? No sure timely construction and with the project, does the pr	completion of the project o oject maintain or advance t	n budget? Yes	S
 (c) Is the project necessary t (d) Regionalism: Does the present to the explanation: (e) Are there oversight mecher Explanation: (f) Other than the temporary Explanation: Generation Generatio Generation Generation Generation Generation Gen	to address population or client roject directly benefit an entit nanisms built in that would en y construction jobs associated	growth, and if so will it prov y other than itself? No sure timely construction and with the project, does the pr re lowers the cost of emergen	completion of the project o oject maintain or advance t cy room visits.	n budget? Yes	s

ICIP Capital Project Description

	1	9	•		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: Interior	r Flooring / Paint Refurbishment	Type/Subtype:	Facilities - Seni	ior Facilities	
Contact Name: Rod M	cGillivray	Contact Phone:	575-524-3262	Contact E-mail: rodm@m	iesillanm.gov
Total project cost:	30,000			Proposed project start date	: July 2021
Project Location:	2251 Calle de Santiago Mesilla, NM 88046			Latitude: 32.27N	Longitude: 106.80W
Legislative Language:	To plan, design, construct, purchase, install, and equip environmental clean up, for the Mesilla Community Ce		0	ý 8	bestos remediation and
Scope of Work:	Refurbishment of the existing senior center kitchen whi	ich includes the repla	acement of floorin	ng, re-painting of walls, soffits	and perform repairs to the

Scope of Work: Refurbishment of the existing senior center kitchen which includes the replacement of flooring, re-painting of walls, soffits and perform repairs to the existing ceiling to include asbestos remediation and environmental clean up and testing if required.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	30,000	No					
SGRANT	30,000	No					
SLOAN	30,000	No					
FGRANT	30,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	120,000		0	0			

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-001	Prior	·ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	0	30,000	0	0	0	0	30,00
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
TOTAL		0	30,000	0	0	0	0	30,00
A A No.4 M	at Funded	30,000						
	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Once awarded	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for budget will be adjuste YEAR 1	Design No No No No or the project when it d for O&M costs YEAR 2	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority: High		Class: New		
Does the project lower ou	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or client ne project directly benefit an entit			tion or clientele? No	
(c) Is the project necessa	ary to address population or client	t growth, and if so will it p y other than itself? Ye for citizens throughout so	es uthern NM. The senior meal p		n
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sen	t growth, and if so will it p y other than itself? Ye for citizens throughout so neals Monday through Fri	es uthern NM. The senior meal p iday.	rogram currently in operatio	n
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sent prepares and distributes 280 + n	t growth, and if so will it p y other than itself? Yo ior citizens throughout so neals Monday through Fri sure timely construction a	es uthern NM. The senior meal p iday. and completion of the project o	rogram currently in operatio	n
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entit Yes, this project will benefit seni prepares and distributes 280 + n nechanisms built in that would en	t growth, and if so will it p y other than itself? Ye ior citizens throughout so neals Monday through Fri sure timely construction a Director, will oversee this	es uthern NM. The senior meal p iday. and completion of the project o s project.	orogram currently in operatio on budget? Yes	n
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: 	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sem prepares and distributes 280 + n nechanisms built in that would en Rod McGillivray, Public Works	t growth, and if so will it p y other than itself? Ye ior citizens throughout so neals Monday through Fri sure timely construction a Director, will oversee this	es uthern NM. The senior meal p iday. and completion of the project o s project.	orogram currently in operatio on budget? Yes	n
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sem prepares and distributes 280 + n nechanisms built in that would en Rod McGillivray, Public Works	t growth, and if so will it p y other than itself? Ye ior citizens throughout so neals Monday through Fri sure timely construction a Director, will oversee this with the project, does the	es uthern NM. The senior meal p iday. and completion of the project of s project. e project maintain or advance	orogram currently in operatio on budget? Yes	n
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: 	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sent prepares and distributes 280 + n nechanisms built in that would en Rod McGillivray, Public Works prary construction jobs associated	t growth, and if so will it p y other than itself? Yo ior citizens throughout so neals Monday through Fri sure timely construction a Director, will oversee this with the project, does the d region, district or politic	es uthern NM. The senior meal p iday. and completion of the project of s project. e project maintain or advance cal subdivision? Yes	orogram currently in operatio on budget? Yes the region's economy?	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: (g) Does the project beno Explanation: (h) Does the project elimination 	ary to address population or client ne project directly benefit an entit Yes, this project will benefit sent prepares and distributes 280 + n nechanisms built in that would en Rod McGillivray, Public Works prary construction jobs associated efit all citizens within a recognize Mesilla residents will benefit fro	t growth, and if so will it p y other than itself? Yo ior citizens throughout some neals Monday through Fri sure timely construction a Director, will oversee this with the project, does the d region, district or polition m an improved facility. T ealth and/or safety that in	es uthern NM. The senior meal p iday. and completion of the project of s project. e project maintain or advance cal subdivision? Yes he senior meal program curre	orogram currently in operatio on budget? Yes the region's economy? ntly in operation prepares an	d distributes 280 + meal

ICIP Capital Project Description

		predict i reject 2 cot	- puon	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Replace	e Grease Interceptor	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Rod Mo	Gillivray	Contact Phone:	575-524-3262	Contact E-mail: rodm@mesillanm.gov
Total project cost:	36,000			Proposed project start date: July 2021
Project Location:	P.O. Box 10 Mesilla, NM 88046			Latitude: 32.27N Longitude: 106.80W
Legislative Language:	To plan, design, construct, purchase, install, and equip Community Center in the Town of Mesilla, NM in Do	-	he existing grease	e interceptor and building sewer line at the Mesilla
Seene of Works	To plan design pressure and construct the replacement	nt of the ovicting grou	sa intorcontar and	d building sower line

Scope of Work: To plan, design, procure and construct the replacement of the existing grease interceptor and building sewer line.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	36,000	No				
SGRANT	36,000	No				
SLOAN	36,000	No				
FGRANT	36,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	144,000		0	0		

			ICIP Capital Pro		lan FY 2022			
Year/Rank: 2022-002	Prior	·ity: High	Class:	Jeee Desempe Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	3,500	0	0	0	0	3,50
Construction	No	0	32,500	0	0	0	0	32,50
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
FOTAL		0	36,000	0	0	0	0	36,00
Amount Not Ye	at Funded	36,000						
PHASING BUDGET	No		Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos ta	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo Once awarded	Phasing: Stand 4 Plan No No No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for budget will be adjuste YEAR 1	Design No No No No Or the project when it d for O&M costs	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: High	ı (Class: New		
Does the project lower out-	-year operating costs? No	Explanation:			
Entities who will assume th	ne following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	ublic input and buy-in? y to address population or clien			tion or clientele? No	
(c) Is the project necessary(d) Regionalism: Does the Explanation: 7		it growth, and if so will it p ty other than itself? Ye	25		als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T 	y to address population or clien project directly benefit an enti The senior meal program curre	It growth, and if so will it p ty other than itself? Yo ntly in operation at the Me	es silla Community Center prepa	ares and distributes 280 + me	als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me 	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM.	at growth, and if so will it p ity other than itself? Ye ntly in operation at the Me nsure timely construction a	es silla Community Center prepa nd completion of the project o	ares and distributes 280 + me	als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: F 	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM. echanisms built in that would en	at growth, and if so will it p ity other than itself? Ye ntly in operation at the Me nsure timely construction a s Director, will oversee this	es silla Community Center prepa nd completion of the project of project.	ares and distributes 280 + me on budget? Yes	als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: F 	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM. echanisms built in that would en Rod McGillivray, Public Works	at growth, and if so will it p ity other than itself? Ye ntly in operation at the Me nsure timely construction a s Director, will oversee this	es silla Community Center prepa nd completion of the project of project.	ares and distributes 280 + me on budget? Yes	als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T (e) Are there oversight me Explanation: F (f) Other than the tempora Explanation: 	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM. echanisms built in that would en Rod McGillivray, Public Works	It growth, and if so will it p ty other than itself? Ye ntly in operation at the Me nsure timely construction a s Director, will oversee this d with the project, does the	es silla Community Center prepa nd completion of the project of project. project maintain or advance	ares and distributes 280 + me on budget? Yes	als
 (c) Is the project necessary (d) Regionalism: Does the Explanation: The Explanation is the Exp	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM. echanisms built in that would en Rod McGillivray, Public Works ary construction jobs associated	at growth, and if so will it p (ty other than itself? Ye ntly in operation at the Me nsure timely construction a s Director, will oversee this d with the project, does the ed region, district or politic iors, will benefit from this	es silla Community Center prepa nd completion of the project of project. project maintain or advance cal subdivision? Yes	ares and distributes 280 + me on budget? Yes the region's economy?	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: T t (e) Are there oversight me Explanation: H (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: M (h) Does the project elimin 	y to address population or clien project directly benefit an enti The senior meal program curre hroughout southern NM. echanisms built in that would en Rod McGillivray, Public Works ary construction jobs associated it all citizens within a recognize Mesilla residents, especially sen	at growth, and if so will it p ty other than itself? Ye ntly in operation at the Me nsure timely construction a s Director, will oversee this d with the project, does the ed region, district or politic iors, will benefit from this y.	es silla Community Center prepa nd completion of the project of project. project maintain or advance cal subdivision? Yes project. The senior meal prog umediately endangers occupan	ares and distributes 280 + me on budget? Yes the region's economy? ram currently in operation p	repares and distributes 28(

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Senior	Center Restroom Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Marcel	la Franklin	Contact Phone:	505.733.2809	Contact E-mail: mfranklin@navajo-nsn-gov
Total project cost:	54,000			Proposed project start date: July 2021
Project Location:	North of gallup, NM. Three miles West of Mile Post 18 Mexican Springs, NM 87325	8.8 off US 491 on Nav	ajo Route 30.	Latitude: 35.789384 Longitude: -108.830403
Legislative Language:	to construct (renovate) the Mexican Springs senior cen	ter restroom improv	ements in Mexicar	n Springs chapter of Navajo Nation in McKinley county
Scope of Work:	include the replacement of both the men and ladies res Aging and Long Term Care Support will hold monthly chapter has secured the land withdrawal, archaeologic Care Support will follow the Navajo Nation and State	troom fixtures, and r 7 meetings with Nava 2al and environmenta of New Mexico procu	eplace plastic tubi jo Capital Project l studies (in-kind s ırement laws. The	a Springs Chapter, McKinley County. The project will ng, replacing the shower and flooring. Navajo Division Management Department to complete the project. The services). Navajo Nation Division of Aging & Long Term project will bid out then a contractor will be selected. rt operates the Senior Center and the Navajo Nation will

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	54,000	No				
CAP	54,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	108,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:					_			
Troject Dudget.	~				d Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	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	54,000	0	0	0	0	54,000
Furnishing/Equipment/Vehicl	les N/A	0	0	0	0	0	0	0
TOTAL		0	54,000	0	0	0	0	54,000
Amount Not Y	et Funded	54,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
FJ P	110							
						Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
		Plan No	Design No	Construct	Furnish/Equip No		# Mos to	o Complete 0
Phase:	Amount		0			Easements, Acq)	# Mos to	-
Phase:	Amount	No	No	No	No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0
Phase:	Amount 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase:	Amount 0 0 0 0 0 0 gency budgeted fo	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo : DGET	No No No No r operating expenses fo YEAR 1	No No No No or the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ucture Capital Imp			
		•	roject Description		
Year/Rank: 2022-001	Priority: High	Clas	s: Renovate/Rep	air	
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter	r NN Division of Aging & Long Term Care Support	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapte
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to public input and buy-in? ary to address population or clien	Yes		10-15 years or clientele? Yes	
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes t growth, and if so will it prov		·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or clien he project directly benefit an ent	Yes t growth, and if so will it prov ty other than itself? No	ide services to that population	or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or clien the project directly benefit an enti- This is not a regional project.	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with	ide services to that population completion of the project on bu	or clientele? Yes	ct on task. Monthly
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or clien the project directly benefit an enti This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with M CPMS.	ide services to that population completion of the project on bu n Navajo Design and Engineeri	or clientele? Yes ndget? Yes ng Services to keep the projec	ct on task. Monthly
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or clien the project directly benefit an enti This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging reports will be entered on the N	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with M CPMS. d with the project, does the pr	ide services to that population completion of the project on bu n Navajo Design and Engineeri	or clientele? Yes ndget? Yes ng Services to keep the projec	ct on task. Monthly
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or clien the project directly benefit an enti- This is not a regional project. mechanisms built in that would en- Navajo Area Agency on Aging reports will be entered on the Morary construction jobs associate	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with M CPMS. I with the project, does the pro- jobs.	ide services to that population completion of the project on bu n Navajo Design and Engineeri oject maintain or advance the n	or clientele? Yes ndget? Yes ng Services to keep the projec	ct on task. Monthly
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or clien the project directly benefit an enti- This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging reports will be entered on the N orary construction jobs associate This project will not create new	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with M CPMS. d with the project, does the pro- jobs. ed region, district or political s	ide services to that population completion of the project on bu n Navajo Design and Engineeri oject maintain or advance the n	or clientele? Yes ndget? Yes ng Services to keep the projec	ct on task. Monthly
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or clier the project directly benefit an enti- This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging reports will be entered on the N sorary construction jobs associate This project will not create new nefit all citizens within a recognize	Yes t growth, and if so will it prov ty other than itself? No nsure timely construction and will hold monthly meeting with M CPMS. d with the project, does the pro- jobs. ed region, district or political s er community members. health and/or safety that imme	ide services to that population completion of the project on bu n Navajo Design and Engineeri oject maintain or advance the p ubdivision? Yes diately endangers occupants of	or clientele? Yes ndget? Yes ng Services to keep the projec region's economy? No	

ICIP Capital Project Description

	r		r	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Mexica	n Springs Senior Center Roof Repair	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Marcell	a Franklin	Contact Phone:	505.733.2809	Contact E-mail: mfranklin@navajo-nsn-gov
Total project cost:	283,000			Proposed project start date: July 2021
Project Location:	Q5Q9+QQ Mexican Springs, NM 87325			Latitude: 35.7894777 Longitude: -108.830510
Legislative Language:	To plan, design, and renovation (construct) the Mexica	in Springs Senior Cei	nter in Mexican S	Springs Chapter, NM in McKinley County.
Scope of Work:	will follow the Navajo Nation and the State of New Me	with pro panel roofi exico procurement lav	ng material. Nava vs. The purchase	ajo Nation Division of Aging & Long Term Care Support

Secured and Potential Funding Budget:

the senior center. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	283,000	Yes				
CAP	283,000	Yes				
LFUNDS	283,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	849,000		0	0		

			Capital Impro					
Year/Rank: 2022-002	Prior	rity: High	Class:	Jeer Desemper Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way		0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	213,000	0	0	0	0	213,000
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	0
FOTAL		0	283,000	0	0	0	0	283,000
Amount Not	Yet Funded	283,000						
		-00,000						
PHASING BUDGET		,						
			Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET				Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	? No	Phasing: Stand						o Complete
PHASING BUDGET Can this project be phased Phase:	? No Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased Phase: 1	? No Amount 30,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		4
PHASING BUDGET Can this project be phased Phase: 1 2	? No Amount 30,000 50,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		4
PHASING BUDGET Can this project be phased Phase: 1 2 3	? No Amount 30,000 50,000 213,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		4 4 8
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? No Amount 30,000 50,000 213,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		4 4 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? No Amount 30,000 50,000 213,000 0 0 0 293,000 /agency budgeted for 100	Phasing: Stand A Plan Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		4 4 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? No Amount 30,000 50,000 213,000 0 0 0 293,000 ////////////////////////////////////	Phasing: Stand A Plan Yes No No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		4 4 8 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n	? No Amount 30,000 50,000 213,000 0 293,000 /agency budgeted for ot: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design No Yes No No No or the project when i	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	4 4 8 0

	11111	abti ac	ture Capital In	I contraction of the second se		
			ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority:	High	С	lass: New		
Does the project lower o	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibilitie	es for this	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Cl	hapter	Division of Aging Long Term Care Support	g Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	public input and buy-in?		Yes	novation/repair or replacement? rovide services to that population	16 years or or clientele? Yes	
(b) Has the project had(c) Is the project necess	the requested project expecte public input and buy-in?	client gro n entity of	Yes wowth, and if so will it pr			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	the requested project expecte public input and buy-in? ary to address population or the project directly benefit an This is not a regional proje	client gro n entity of ect.	Yes rowth, and if so will it pr ther than itself? No		or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	the requested project expecte public input and buy-in? ary to address population or he project directly benefit an This is not a regional proje mechanisms built in that wou	client gr n entity of ect. uld ensur ong Term	Yes wowth, and if so will it pr ther than itself? No re timely construction an a Care & Support will c	rovide services to that population	or clientele? Yes	Management Department
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	the requested project expected public input and buy-in? ary to address population or the project directly benefit and This is not a regional projed mechanisms built in that wor NN Division of Aging & Lo and IHS ensure timely const	client gr n entity of ect. uld ensur ong Term struction	Yes rowth, and if so will it pr ther than itself? No re timely construction an a Care & Support will c	rovide services to that population and completion of the project on bu	or clientele? Yes udget? Yes Chapter, NN Capital Projects	Management Department
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected public input and buy-in? ary to address population or the project directly benefit and This is not a regional projed mechanisms built in that wor NN Division of Aging & Lo and IHS ensure timely const	client gro n entity of ect. uld ensur ong Term struction ciated wit	Yes wowth, and if so will it pr ther than itself? No re timely construction an a Care & Support will c th the project, does the	rovide services to that population ad completion of the project on be oordinate with Mexican Springs project maintain or advance the	or clientele? Yes udget? Yes Chapter, NN Capital Projects	Management Department
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected public input and buy-in? ary to address population or the project directly benefit and This is not a regional projed mechanisms built in that wood NN Division of Aging & Lo and IHS ensure timely cons- orary construction jobs assoc	client gro n entity of ect. uld ensur- ong Term struction ciated wir	Yes wowth, and if so will it pr ther than itself? No re timely construction an a Care & Support will c th the project, does the egion, district or politica	rovide services to that population ad completion of the project on be oordinate with Mexican Springs project maintain or advance the	or clientele? Yes udget? Yes Chapter, NN Capital Projects	Management Department
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the proj	the requested project expected public input and buy-in? ary to address population or the project directly benefit and This is not a regional projed mechanisms built in that word NN Division of Aging & Lo and IHS ensure timely com- orary construction jobs associated the project will benefit 10'	client gro n entity of ect. uld ensur ong Term struction ciated wir ognized re 7 older co oblic healt	Yes wowth, and if so will it protected ther than itself? No re timely construction and n Care & Support will c th the project, does the egion, district or politication ommunity members. th and/or safety that im	rovide services to that population ad completion of the project on be oordinate with Mexican Springs project maintain or advance the al subdivision? Yes mediately endangers occupants o	or clientele? Yes udget? Yes Chapter, NN Capital Projects region's economy?	

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing	
Project Title: Mexica	n Springs Senior Center Kitchen Equipment	Type/Subtype:	Equipment - Sen	ior Center Equipment
Contact Name: Marcel	la Franklin	Contact Phone:	505.733.2809	Contact E-mail: mfranklin@navajo-nsn-gov
Total project cost:	22,000			Proposed project start date: July 2021
Project Location:	North of Gallup, NM. Three miles West of Milepost 18 30. Mexican Springs, NM 87325	.8 off US 491, on Na	vajo Service Route	Latitude: 35.789384 Longitude: -108.830403
Legislative Language:	To purchase, equip and install kitchen equipment for M	Iexican Springs Sen	ior Center, Mexicai	n Springs Chapter, McKinley County.
Scope of Work:	1 1	Division of Aging a vendors and then a	nd Long Term Car vendor will be sele	• • •

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	22,000	Yes					
CAP	22,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	44,000		0	0			

			ICIP Capital Pro	viect Descript	ion			
Year/Rank: 2022-003	Priori	ity: High	Class:	•	place Existing			
Project Budget:		8			l Costs Not Yet Fund	ad		
	Completed	Funded to date	2022	2023	2024		21 Total	Project Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	22,000	0	0	0	0	22,000
FOTAL		0	22,000	0	0	0	0	22,000
Amount Not Yet	Funded	22,000						
Amount Not Tet	rundeu	22,000						
	rundeu	22,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No]	Phasing: Stand A) Complete 0
PHASING BUDGET Can this project be phased? Phase: Ar	No D	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: Ar 1	No D	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No D	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2	No I nount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5	No I nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4	No 2 nount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when F	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		cture Capital Imp	rovement Plan FY	2022-2026	
		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: Replace Existi	ng	
Does the project lower o	ut-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for th	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter	Division of Aging Long Term Care Support	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	ary to address population or client g he project directly benefit an entity of This is not a regional project.	_	ine services to that population	or clientele? Yes	
Explanation	This is not a regional project.				
(e) Are there oversight Explanation:	mechanisms built in that would ensu Division of Aging Long Term Care	·		0	oject on task.
Explanation:		e will work Navajo Nation (Office of Management & Budg	et and Finance to keep the pro	oject on task.
Explanation:	Division of Aging Long Term Care	will work Navajo Nation C	Office of Management & Budg	et and Finance to keep the pro	oject on task.
Explanation: (f) Other than the temp Explanation:	Division of Aging Long Term Care orary construction jobs associated w	e will work Navajo Nation C ith the project, does the pro bs.	Office of Management & Budg	et and Finance to keep the pro	oject on task.
Explanation: (f) Other than the temp Explanation:	Division of Aging Long Term Care orary construction jobs associated w This project will not create new jo	e will work Navajo Nation C ith the project, does the pro bs. region, district or political s	Office of Management & Budg	et and Finance to keep the pro	oject on task.
Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin	Division of Aging Long Term Care orary construction jobs associated w This project will not create new jo nefit all citizens within a recognized o	e will work Navajo Nation C ith the project, does the pro bs. region, district or political s community members. Ith and/or safety that imme	Diffice of Management & Budg oject maintain or advance the r ubdivision? Yes diately endangers occupants of	et and Finance to keep the pro	-

	ICIP C	apital Project Desc	ription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: New Se	nior Center Storage Unit	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Marcel	a Franklin	Contact Phone:	505.733.2809	Contact E-mail: mfranklin@navajo-nsn-gov
Total project cost:	20,000			Proposed project start date: July 2021
Project Location:	North of Gallup, NM. Three miles West of Milepost 30. Mexican Springs, NM 87325	18.8 off US 491, on Nav	vajo Service Route	e Latitude: 35.789384 Longitude: -108.830403
Legislative Language:	To purchase, install, construct, and equip a Senior (County.	Center storage unit for N	Mexican Springs S	enior Center, Mexican Springs Chapter, in McKinley
Scope of Work:	of the senior center. The senior center is for direct s location. Equipment for the project will include met Environmental Health codes. Storing excess equipm Long Term Care Support will follow the Navajo Na	l storage unit. The stora ervices to the elders and al shelving of the storag ent and supplies within tion and State of New M	age unit will be uti I the excess equipn ge unit. The safety the senior center of Jexico procuremen	Senior Center, Mexican Springs Chapter, McKinley ilized to store seasonal equipment and operational supplies nent and operational supplies have to be stored in another and welfare of the elders is a priority due to the Office of creates a safety hazard. Navajo Division of Aging and nt laws. The purchase will bid out to the vendor and then a e senior center storage bin. The Navajo Nation will be the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000	No				
ALTSD	10,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		0	0		

	-	nfrastructure (Capital Pro			-2020		
Year/Rank: 2022-004	Prior	rity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehic	les No	0	5,000	0	0	0	0	5,000
FOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000						
		,						
DHASING BUDGET								
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, î
Can this project be phased? Phase: 1	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ructure Capital ICIP Capi	ital Project Desc			
Year/Rank: 2022-004	Priority: Hig	•	Class:	New		
Does the project lower out	-year operating costs? N	o Explanation:				
Entities who will assume t	ne following responsibilities fo	or this project:				
Fiscal Agent:	Own:	Operate:	Own Land	:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chap	ter Division of Aging L Term Care Support		prings Chapter	Mexican Springs Chapter	Mexican Springs Chapter
Lease/operating agreemen	t in place?					
Yes	Yes		Yes		Yes	Yes
	project directly benefit an en This is not a regional project.	tity other than itself?	No			
(e) Are there oversight me	echanisms built in that would	ensure timely construction	n and completion of	the project on bu	dget? Yes	
Explanation:	will work Navajo Nation Offic	e of Management & Budg	get and Finance to k	eep the project o	n task.	
(f) Other than the tempor	ary construction jobs associat	ed with the project, does	the project maintain	or advance the r	egion's economy? No	
Explanation:	This project will not create ne	w jobs.				
(g) Does the project benef	it all citizens within a recogni	zed region, district or poli	itical subdivision?	Yes		
Explanation:	The project will benefit 107 ol	der community members.				
(h) Does the project elimin urgent and unavoidable?	nate a risk or hazard to public Emergencies must be docume			gers occupants of	the premises such that corre	ctive action is Yes
	Emergeneres must be docume	litter by a Subject Matter	Expert.			105

	Infrastructure Capits	al Improvemen	t Plan FY	2022-2026
	ICIP C	apital Project Desc	ription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	air
Project Title: Midwa	y J.O.Y Parking Lot	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Monica	Duran	Contact Phone:	575-623-4866	Contact E-mail: joyexecdir@cableone.net
Total project cost:	86,000			Proposed project start date: July 1, 2021
Project Location:	126 Willard Dexter, NM 88230			Latitude: 33.288637 Longitude: -104.444322
Legislative Language:	To plan, design, repair and pave the parking lot at the	he Midway JOY Center	r in Chaves Coun	ty.
Scope of Work:	It is necessary to plan, design, repair and pave the pa	arking lot at the Midwa	y JOY Center. E	Extent of repairs is unknown until work proceeds
Secured and Potential F	unding Budget:			

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

		I	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	76,000	0	0	0	0	76,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
FOTAL		0	86,000	0	0	0	0	86,000
Amount Not Yet	Funded	86,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to) Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to TOTAL 7,500	0 0 0 0

			ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority:	High	Cla	ass: Renovat	te/Repair	
Does the project lower o	out-year operating costs?	No		project does not lower open ng lot for ease of access an	rating cost, it allows the JOY Co d senior safety.	enter to maintain and repair the
Entities who will assum	e the following responsibilit	ies for th	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County		Chaves County J.O.Y Centers, Inc.	Chaves County	Chaves County	Chaves County JOY Centers, Inc.
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	the requested project expect l public input and buy-in? sary to address population o		in use before needing rend No growth, and if so will it pro			
(b) Has the project had(c) Is the project necess	I public input and buy-in?	or client ş	No growth, and if so will it pro			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population o	or client ş an entity	No growth, and if so will it pro other than itself? No	ovide services to that popu	lation or clientele? No	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that wo	or client ş an entity ould ensa	No growth, and if so will it pro other than itself? No ure timely construction and	ovide services to that popu d completion of the project	lation or clientele? No	nsure timely completion of
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that wo J.O.Y Center Executive E	or client g an entity ould ensu Director	No growth, and if so will it pro other than itself? No ure timely construction and will work with the County	ovide services to that popu d completion of the project Public Services and the C	lation or clientele? No t on budget? Yes county Purchasing Director to in	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we J.O.Y Center Executive D project within budget.	or client g an entity ould ensu Director T ociated y	No growth, and if so will it pro other than itself? No ure timely construction and will work with the County	ovide services to that popu d completion of the project Public Services and the C project maintain or advance	lation or clientele? No t on budget? Yes county Purchasing Director to in	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we J.O.Y Center Executive D project within budget.	or client a an entity ould ensu Director T ociated v ojection T	No growth, and if so will it pro other than itself? No ure timely construction and will work with the County with the project, does the p will not offer any future jo	ovide services to that popu d completion of the project Public Services and the C project maintain or advance bs.	lation or clientele? No t on budget? Yes county Purchasing Director to in	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we J.O.Y Center Executive D project within budget. porary construction jobs asso Upon Completion this pro	or client g an entity ould ensu Director ociated v ojection	No growth, and if so will it pro other than itself? No ure timely construction and will work with the County with the project, does the p will not offer any future jo	ovide services to that popu d completion of the project Public Services and the C project maintain or advanc bs. subdivision? No	dation or clientele? No t on budget? Yes county Purchasing Director to in the region's economy? No	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we J.O.Y Center Executive D project within budget. porary construction jobs asse Upon Completion this pro nefit all citizens within a rec Chaves County JOY Cent	or client g an entity ould ensu Director ociated v ojection cognized ters prov	No growth, and if so will it pro other than itself? No ure timely construction and will work with the County with the project, does the p will not offer any future jo region, district or political vide direct services to 1,300 alth and/or safety that imm	ovide services to that popu el completion of the project Public Services and the C project maintain or advance bs. subdivision? No) senior citizens to keep th mediately endangers occup	dation or clientele? No t on budget? Yes county Purchasing Director to in the region's economy? No	

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Cap	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Transi	t and Delivery Vehicle	Type/Subtype:	Vehicles - Sen	ior Facility Vehicle
Contact Name: April H	Iunter	Contact Phone:	5755972746	Contact E-mail: ahunter@hmsnm.org
Total project cost:	55,000			Proposed project start date: July 2021
Project Location:	2620 Hwy 35 Mimbres, NM 88041			Latitude: -32.96457 Longitude: -108.577569
Legislative Language:	To purchase and equip a transit and delivery vehicle for	or the Mimbres Valle	ey Senior Center	in Mimbres, NM in Grant County.
Scope of Work:	To purchase and equip a transit and delivery vehicle for all procurement processes.	or the Mimbres Valle	ey Senior Center	in Mimbres, Grant County, NM. Grant County will follow

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	55,000	No				
CAP	55,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	110,000		0	0		

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	Ne				
Project Budget:				Estimate	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0 0	ů 0	ů 0	ů 0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
		55,000						
Amount Not Y	et Funded	55,000						
	et Funded	55,000						
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	•
PHASING BUDGET Can this project be phased? Phase: 4	No Amount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No r the project when it	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: New		
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume t	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	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	ublic input and buy-in? ry to address population or client e project directly benefit an entit		de services to that popula	tion or clientele? Yes	
(c) Is the project necessar (d) Regionalism: Does th Explanation:	ry to address population or client	t growth, and if so will it provi y other than itself? No			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entit	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector rement Officer			
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entit mechanisms built in that would en Charlene Webb, County Manag Jason Lockett, Public Works Din Randy Hernandez, Chief Procur	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector rement Officer lgo Medical Services	ompletion of the project o	on budget? Yes	No
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	ry to address population or client e project directly benefit an entit mechanisms built in that would en Charlene Webb, County Manag Jason Lockett, Public Works Din Randy Hernandez, Chief Procur Cindy Anderson, Director, Hida	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector rement Officer lgo Medical Services	ompletion of the project o	on budget? Yes	No
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	ry to address population or client e project directly benefit an entit mechanisms built in that would en Charlene Webb, County Manag Jason Lockett, Public Works Din Randy Hernandez, Chief Procur Cindy Anderson, Director, Hida	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector rement Officer lgo Medical Services	ompletion of the project o	on budget? Yes	No
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene 	ry to address population or client e project directly benefit an entit mechanisms built in that would en Charlene Webb, County Manag Jason Lockett, Public Works Din Randy Hernandez, Chief Procur Cindy Anderson, Director, Hida rary construction jobs associated	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector rement Officer lgo Medical Services with the project, does the pro d region, district or political su	ompletion of the project of ject maintain or advance ubdivision? Yes	on budget? Yes the region's economy? N	No
 (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project bene Explanation: (h) Does the project elimination 	ry to address population or client e project directly benefit an entit mechanisms built in that would en Charlene Webb, County Manag Jason Lockett, Public Works Dir Randy Hernandez, Chief Procur Cindy Anderson, Director, Hida rary construction jobs associated	t growth, and if so will it provi y other than itself? No sure timely construction and c er rector ement Officer Igo Medical Services with the project, does the pro d region, district or political su ens in the Mimbres Valley with ealth and/or safety that immed	ompletion of the project of ject maintain or advance abdivision? Yes a transportation and hom liately endangers occupan	on budget? Yes the region's economy? N e delivered meal needs.	

	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Dese	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Facility	Interior Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: April H	lunter	Contact Phone:	5755972746	Contact E-mail: ahunter@hmsnm.org
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	2620 Hwy 35 Mimbres, NM 80035			Latitude: 32.4809 Longitude: -107.5593
Legislative Language:	To plan, design, construct, renovate, furnish, and equip County.	p facility interior im	provements for the	Mimbres Valley Senior Center in Mimbres NM, in Grant
Scope of Work:	To plan, design, construct, renovate and equip the Min conditioning, water heater, ventilation, improved pants Senior Center in Mimbres, Grant County, NM. Grant	ry, shelving, tables, s	sheet rock repair, g	rease trap, water chlorinator for the Mimbres Valley

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

			Capital Impr CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:		enovate/Repair			
Project Budget:					l Costs Not Yet Fund	ed		
U C	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Watan Diakta	N/A		0	0	0	0		10,000 0000
Water Rights Easement & Rights of Way	N/A N/A	0 0	0	0	0	0	0 0	
Acquisition	N/A N/A	0	0	0	0	0	0	
Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicl		0	20,000	0	0	0	0	20,000
TOTAL		0	150,000	0	0	0	0	150,00
Amount Not Y	et Funded	150,000	,,,,,,,,					
		,						
PHASING BUDGET								
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A			Furnish/Equip		# Mos to	Complete
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct		Easements, Acq)	# Mos to	_
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: Renovate/I	Repair	
Does the project lower of	out-year operating costs? Yes	Explanation: This will	l reduce maintenance cost		
Entities who will assum	e the following responsibilities for th	his 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess(d) Regionalism: Does	public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so will it provid	ation/repair or replacemen de services to that populat		
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens	Yes growth, and if so will it provid r other than itself? No ure timely construction and co	de services to that populat	ion or clientele? Yes	
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population or client	Yes growth, and if so will it provid r other than itself? No ure timely construction and co rector County	de services to that populat	ion or clientele? Yes	
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Jason Lockett, Public Works Dir Michael Larisch, Director, Grant	Yes growth, and if so will it provid r other than itself? No ure timely construction and co rector County go Medical Services	de services to that populat ompletion of the project o	ion or clientele? Yes	Ňo
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Jason Lockett, Public Works Dir Michael Larisch, Director, Grant Cindy Anderson, Director, Hidal	Yes growth, and if so will it provid r other than itself? No ure timely construction and co rector County go Medical Services	de services to that populat ompletion of the project o	ion or clientele? Yes	Ňo
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Jason Lockett, Public Works Dir Michael Larisch, Director, Grant Cindy Anderson, Director, Hidal	Yes growth, and if so will it provide a other than itself? No ure timely construction and con- rector County go Medical Services with the project, does the proj	de services to that populat ompletion of the project o ject maintain or advance t	ion or clientele? Yes	Ňo
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens Jason Lockett, Public Works Dir Michael Larisch, Director, Grant Cindy Anderson, Director, Hidal porary construction jobs associated	Yes growth, and if so will it provide r other than itself? No ure timely construction and co rector County go Medical Services with the project, does the proj region, district or political su	de services to that populat ompletion of the project o ject maintain or advance t	ion or clientele? Yes	Ňo
 (c) Is the project necess (d) Regionalism: Does (Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project elimeter (Explanation) 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ens Jason Lockett, Public Works Dir Michael Larisch, Director, Grant Cindy Anderson, Director, Hidals porary construction jobs associated w	Yes growth, and if so will it provide r other than itself? No ure timely construction and co rector County go Medical Services with the project, does the proj region, district or political su nter. alth and/or safety that immed	de services to that populat ompletion of the project o ject maintain or advance t ubdivision? Yes	ion or clientele? Yes n budget? Yes he region's economy? N	

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	New		
Project Title: Solar P	anels	Type/Subtype:	Facilities - Seni	ior Facilities	
Contact Name: April H	lunter	Contact Phone:	5755972746	Contact E-mail: ahunter	@hmsnm.org
Total project cost:	300,000			Proposed project start date	e: July 2021
Project Location:	1400 Highway 180, PO Box 898 Silver City, NM 880	61		Latitude: 32.78	Longitude: -108.256
Legislative Language:	To plan, design, construct, install, equip and furnish so	lar panels for the M	imbres Senior Cer	nter in Mimbres, NM in Grant	t County.
Scope of Work:	Plan design construct install equip and furnish solar pa always looking for ways to help reduce operating costs.			,	

Secured and Potential Funding Budget:

County will follow all procurement processes.

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

	-	nfrastructure (CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202)1 Total D	roject Cost
	-	runded to date						Toject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	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 A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	alone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: An 1	nount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: An 1 2	iount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: An 1 2 3	10unt 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	10unt 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	10unt 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	ount 0 0 0 0 0 0 cy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 cy budgeted fo	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-003	Priority: High	Class	: New		
Does the project lower o	out-year operating costs? Yes	Explanation: Lowers	energy costs. Another sit	e saw a 38% reduction in en	nergy cost the first month
Entities who will assume	e the following responsibilities for th	is 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 agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	ary to address population or client g he project directly benefit an entity All seniors within the county use t	other than itself? Yes		tion or clientele? Yes	
(d) Regionalism: Does t Explanation:	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensu Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso	other than itself? Yes he center throughout the yea ure timely construction and co nent Officer r	r		
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensu Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso Cindy Anderson, Director, Hidalg	other than itself? Yes he center throughout the yea ure timely construction and co nent Officer r or o Medical Center	r ompletion of the project o	on budget? Yes	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp 	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensu Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso	other than itself? Yes he center throughout the yea ure timely construction and co nent Officer r or o Medical Center	r ompletion of the project o	on budget? Yes	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensu Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso Cindy Anderson, Director, Hidalg	other than itself? Yes he center throughout the yea ure timely construction and con nent Officer r r o Medical Center with the project, does the proj	r ompletion of the project o ject maintain or advance	on budget? Yes	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber 	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensure Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso Cindy Anderson, Director, Hidalg sorary construction jobs associated we mefit all citizens within a recognized by	other than itself? Yes he center throughout the yea are timely construction and con nent Officer r o Medical Center with the project, does the proj region, district or political su	r ompletion of the project o ject maintain or advance	on budget? Yes	
 (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the project directly benefit an entity All seniors within the county use the mechanisms built in that would ensu Randy Hernandez-Chief Procuren Michael Larisch-Planning Directo Jason Lockett-Facilities Superviso Cindy Anderson, Director, Hidalg	other than itself? Yes he center throughout the yea are timely construction and con nent Officer r o Medical Center with the project, does the proj region, district or political su	r ompletion of the project o ject maintain or advance	on budget? Yes	

Explanation:

ICIP Capital Project Description

	- · · · · · · · · · · · · · · · · · · ·	..	T	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Mora S	Senior Center HVAC System	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: France	s Muniz	Contact Phone:	575-387-5925	Contact E-mail: fmuniz@countyofmora.com
Total project cost:	125,000			Proposed project start date: 01/2022
Project Location:	PO Box 3231 Las Vegas, NM 87701			Latitude: 35.9740 Longitude: 313.5490
Legislative Language:	To plan, design, purchase, equip and renovate HVAC s	ystem at Mora Senio	or Center in Mora	, Mora County.
Scope of Work:	Scope of work includes renovation of HVAC system at the building.	building. Building c	currently doesn't h	ave air conditioning and only has heat in certain parts of

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

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	125,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	N/A	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 A	lone: No	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No I	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos te	o Complete 0
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos ta	-
Phase: Ar	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: Ar 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	-
Phase: Ar 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos ta	0 0 0
Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos ta	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

Year/Rank: 2022-001 Priority: High Does the project lower out-year operating costs? No Explanation Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate:	Class: New		
Entities who will assume the following responsibilities for this project:	1:		
Fiscal Agent: Own: Operate:			
	Own Land:	Own Asset:	Own Asset:
Mora County Mora County Mora County	Mora County	Mora County	Mora County
Lease/operating agreement in place?			
Yes Yes	Yes	Yes	Yes
(d) Regionalism: Does the project directly benefit an entity other than itself? Explanation:	No		
 (d) Regionalism: Does the project directly benefit an entity other than itself? Explanation: (e) Are there oversight mechanisms built in that would ensure timely constru- Explanation: 		t on budget? Yes	
Explanation: (e) Are there oversight mechanisms built in that would ensure timely constru	action and completion of the project		
Explanation: (e) Are there oversight mechanisms built in that would ensure timely constru- Explanation: (f) Other than the temporary construction jobs associated with the project, d	iction and completion of the project loes the project maintain or advanc		

Explanation:

ICIP Capital Project Description

		itur i roject Dest	- Puon	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: 12 Pass	enger ADA Bus	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: France	s Muniz	Contact Phone:	575-387-5925	Contact E-mail: fmuniz@countyofmora.com
Total project cost:	75,000			Proposed project start date: 01/2022
Project Location:	#13 Courthouse Drive Mora, NM 87732			Latitude: 35.973516 Longitude: 105.331934
Legislative Language:	To purchase and equip a passenger bus for the Mora C	County Senior Center	r, in Mora County	7 .
Scope of Work:			1	rs to various events and outings. The vehicle has several equip, and replace the unit with a similar 11-14 passenger

Secured and Potential Funding Budget:

unit with ADA wheel Chair lift.

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		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
FOTAL		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 A	lone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: Ar 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: Ar 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	-
Phase: Ar 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No Set the project when it	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		· · · · · · · · · · · · · · · · · · ·		FY 2022-2026	
		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	New		
Does the project lower out-y	vear operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County	Mora County	Colfax County Senior Citizens, Inc.	Mora County	Mora County	Colfax County Senior Citizens, Inc.
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to addit too population of them		real and real and real real real real real real real real	ation or clientele? Yes	
(d) Regionalism: Does the p	project directly benefit an entity olfax County Senior Citizens, I		F F F		
(d) Regionalism: Does the p Explanation: C	project directly benefit an entit	nc.			
 (d) Regionalism: Does the p Explanation: C (e) Are there oversight med Explanation: 	project directly benefit an entity olfax County Senior Citizens, I	nc. sure timely construction and	l completion of the project o	on budget? Yes	
 (d) Regionalism: Does the p Explanation: C (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: 	project directly benefit an entity olfax County Senior Citizens, I chanisms built in that would en	nc. sure timely construction and with the project, does the pr	l completion of the project o	on budget? Yes	
 (d) Regionalism: Does the p Explanation: C (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	project directly benefit an entity olfax County Senior Citizens, I chanisms built in that would en- ry construction jobs associated	nc. sure timely construction and with the project, does the pr	l completion of the project o	on budget? Yes	
 (d) Regionalism: Does the p Explanation: C (e) Are there oversight med Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: Se (h) Does the project elimination: 	project directly benefit an entity olfax County Senior Citizens, I chanisms built in that would en- ry construction jobs associated all citizens within a recognized	nc. sure timely construction and with the project, does the p d region, district or political ealth and/or safety that imm	l completion of the project o roject maintain or advance subdivision? No ediately endangers occupan	on budget? Yes the region's economy?	corrective action is No

	Infrastructure Capital	Improveme	nt Plan FY	2022-2026
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Se	nior Center Building	Type/Subtype:	Facilities - Se	enior Facilities
Contact Name: Janice l	Barela	Contact Phone:	5055444703	Contact E-mail: jbarela@tcnm.us
Total project cost:	655,000			Proposed project start date: July 2021
Project Location:	120 Roosevelt Avenue Moriarty, NM 87035			Latitude: 35.003370 Longitude: -106.045743
Legislative Language:	to plan, design, construct, equip, and furnish a new set	nior center on prope	rty acquired in t	the City of Moriarty, New Mexico, in Torrance County
Scope of Work:	parking lot has outlived the expected usage. For safety building has been repaired repeatedly, but these repair planning and designing a new center in Moriarty. The a new senior center. Torrance County is requesting \$7 planning and design phases are complete. During the p government officials, and other stakeholders. Surveys parameters defined will be used by Torrance County t secured, applicable archaeological, environmental and incorporated into construction plans. Through this pro- senior center that will meet the needs of current and fu	reasons we are in d rs have been bandai planning and design 5,000 for planning a planning phase, inpu and meetings will be to determine a locati zoning surveys will peess, Torrance Cou iture stakeholders w	ire need of a new ds and are not ac n completed with nd design. The I t will be solicited e conducted to id on for the new fa be completed. So nty intends to de rithin a safe and	entify current needs, best practices, and future trends. The acility and will acquire the property. Once property is takeholder recommendations and survey findings will be evelop a set of plans that will then be used to construct a new

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	655,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	655,000		0	0		

Moriarty Senior Center / Entity Code:22025

		I	CIP Capital Pro	viect Descripti	on			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	No	0	75,000	0	0	0	0	75,00
Archaeological Studies	No	0	0	15,000	0	0	0	15,00
Environmental Studies	No	0	0	15,000	0	0	0	15,00
Planning	No	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	0	0	0	0	0	
Construction	No	0	0	0	500,000	0	0	500,00
Furnishing/Equipment/Vehicl	es No	0	0	0	50,000	0	0	50,00
TOTAL		0	75,000	30,000	550,000	0	0	655,00
		655,000 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		, ,	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		, ,	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000 30,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No No	Furnish/Equip No No	Easements, Acq) No Yes		12 6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 75,000 30,000 550,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) No Yes No		12 6 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 75,000 30,000 550,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) No Yes No No		12 6 12 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5 TOTAL O Has your local government/ag	Yes Amount 75,000 30,000 550,000 0 555,000 ency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No r the project when i	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No Yes No No		12 6 12 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Yes Amount 75,000 30,000 550,000 0 0 555,000 ency budgeted for Amount equals	Phasing: Stand A Plan Yes No No No No No No	Design Yes No No No r the project when i	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No Yes No No		12 6 12 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 5 TOTAL O Has your local government/ag	Yes Amount 75,000 30,000 550,000 0 555,000 ency budgeted fo Amount equals	Phasing: Stand A Plan Yes No No No No or operating expenses for s budget for current bui YEAR 1	Design Yes No No No r the project when i Iding.	Construct No No Yes No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No Yes No No No	# Mos t	12 6 12 1

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: New		
Does the project lower out-	-year operating costs? Yes	Explanation: The currequir		nerous and ongoing repairs th	at a new building will not
Entities who will assume th	ne following responsibilities for t	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	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to b ablic input and buy-in? y to address population or client	Yes		·	
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the	iblic input and buy-in?	Yes t growth, and if so will it pro y other than itself? Yes	vide services to that popula	tion or clientele? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: S (e) Are there oversight me 	ublic input and buy-in? y to address population or client project directly benefit an entit	Yes t growth, and if so will it pro y other than itself? Yes s of the City of Moriarty and sure timely construction and	vide services to that popula surrounding rural areas of completion of the project o	tion or clientele? Yes ? Torrance County will benefit on budget? Yes	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: S (e) Are there oversight me Explanation: T 	ublic input and buy-in? y to address population or client project directly benefit an entit Senior citizens and their families ochanisms built in that would en	Yes t growth, and if so will it pro y other than itself? Yes s of the City of Moriarty and sure timely construction and icies and procedures that con	vide services to that popula surrounding rural areas of completion of the project o nply with New Mexico Pro	tion or clientele? Yes Torrance County will benefit on budget? Yes curement Code.	.
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: S (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: 	ublic input and buy-in? y to address population or client project directly benefit an entit Senior citizens and their families schanisms built in that would en Forrance County will follow pol	Yes t growth, and if so will it pro y other than itself? Yes s of the City of Moriarty and sure timely construction and icies and procedures that con with the project, does the pro-	vide services to that popula surrounding rural areas of completion of the project o nply with New Mexico Pro coject maintain or advance	tion or clientele? Yes Torrance County will benefit on budget? Yes curement Code.	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit 	ublic input and buy-in? y to address population or client project directly benefit an entit Senior citizens and their families schanisms built in that would en Forrance County will follow pol-	Yes t growth, and if so will it pro y other than itself? Yes s of the City of Moriarty and sure timely construction and icies and procedures that con t with the project, does the put d region, district or political	vide services to that popula surrounding rural areas of completion of the project of nply with New Mexico Pro coject maintain or advance subdivision? Yes	tion or clientele? Yes ? Torrance County will benefit on budget? Yes curement Code. the region's economy?	
 (b) Has the project had put (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefic Explanation: (h) Does the project elimini 	ublic input and buy-in? y to address population or client project directly benefit an entit Senior citizens and their families echanisms built in that would en Forrance County will follow pol- ary construction jobs associated it all citizens within a recognized	Yes t growth, and if so will it pro y other than itself? Yes s of the City of Moriarty and sure timely construction and icies and procedures that con with the project, does the pu d region, district or political s of the City of Moriarty and ealth and/or safety that imm	vide services to that popula surrounding rural areas of completion of the project of nply with New Mexico Pro roject maintain or advance subdivision? Yes surrounding rural areas of ediately endangers occupar	tion or clientele? Yes ? Torrance County will benefit on budget? Yes curement Code. the region's economy? ? Torrance County, population	1,910+, will benefit.

	ICIP Caj	pital Project Desc	ription				
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair				
Project Title: Moriar	ty Senior Center Renovations	Type/Subtype:	Facilities - Senior	Facilities			
Contact Name: Janice	Barela	Contact Phone:	5055444703	Contact E-	mail: jbarela@	tcnm.us	
Total project cost:	60,500]	Proposed p	roject start date	: July 2021	
Project Location:	120 Roosevelt Avenue Moriarty, NM 87035]	Latitude:	35.003370	Longitude:	-106.045743
Legislative Language:	to renovate/repair and equip Moriarty Senior Center i	in City of Moriarty, N	New Mexico, in Torra	ance Count	у		
Scope of Work:	Torrance County will renovate the existing Moriarty S constructed. Critical activities planned for this renova doors, (3) installing carpeting, (4) replacing flashing an activities include making renovations to prevent future improvements are necessary to meet the needs of the se	tion project include (nd gutters, (5) making e damage to the build	1) upgrading bathroo g electrical upgrades, ing and removing saf	oms; (2) rep , and (6) rej fety hazards	olacing existing d placing the greas s throughout the	loors with ADA se trap. The go building. The	A-compliant als of these se

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,500	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,500		0	0		

]	CIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	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	60,500	0	0	0	0	60,500
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
FOTAL		0	60,500	0	0	0	0	60,500
Amount Not Ye	t Funded	60,500						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		
Can this project be phased? Phase: A 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	Renovate/	Repair	
Does the project lower out-	year operating costs? Yes	Explanation: Repair	rs and renovations will solv	e existing problems that will p	prevent future repairs.
Entities who will assume th	e 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
(b) Has the project had pu	requested project expected to b blic input and buy-in? 7 to address population or client	Yes		·	
(b) Has the project had pu(c) Is the project necessary(d) Regionalism: Does the	blic input and buy-in?	Yes t growth, and if so will it pro y other than itself? Yes	vide services to that popula	·	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: F (e) Are there oversight meeting 	blic input and buy-in? 7 to address population or client project directly benefit an entit	Yes t growth, and if so will it pro y other than itself? Yes isit the center are also benefi sure timely construction and	vide services to that popula ited. completion of the project o	tion or clientele? Yes	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: F (e) Are there oversight measurements Explanation: T 	blic input and buy-in? v to address population or client project directly benefit an entit 'amilies of senior citizens who v chanisms built in that would en	Yes t growth, and if so will it pro y other than itself? Yes isit the center are also benefi sure timely construction and icies and procedures that con	vide services to that popula ited. completion of the project of mply with New Mexico Pro	tion or clientele? Yes on budget? Yes curement Code.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: F (e) Are there oversight measurements (f) Other than the temporation: Explanation: 	blic input and buy-in? y to address population or client project directly benefit an entit gamilies of senior citizens who y chanisms built in that would en forrance County will follow pole	Yes t growth, and if so will it pro y other than itself? Yes isit the center are also benefi sure timely construction and icies and procedures that con with the project, does the pr	vide services to that popula ited. completion of the project of mply with New Mexico Pro roject maintain or advance	tion or clientele? Yes on budget? Yes curement Code.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: F (e) Are there oversight mean Explanation: T (f) Other than the temporate Explanation: (g) Does the project benefitied 	blic input and buy-in? to address population or client project directly benefit an entit 'amilies of senior citizens who v chanisms built in that would en 'orrance County will follow pol- ary construction jobs associated	Yes t growth, and if so will it pro y other than itself? Yes isit the center are also benefi sure timely construction and icies and procedures that con with the project, does the pu d region, district or political	vide services to that popula ited. I completion of the project of mply with New Mexico Pro roject maintain or advance subdivision? Yes	tion or clientele? Yes on budget? Yes curement Code.	
 (b) Has the project had pu (c) Is the project necessary (d) Regionalism: Does the Explanation: F (e) Are there oversight mean Explanation: T (f) Other than the temporan Explanation: (g) Does the project benefine Explanation: S (h) Does the project elimining 	blic input and buy-in? to address population or client project directly benefit an entit amilies of senior citizens who v chanisms built in that would en Corrance County will follow pol- ary construction jobs associated t all citizens within a recognized	Yes t growth, and if so will it pro y other than itself? Yes isit the center are also benefi sure timely construction and icies and procedures that con with the project, does the pro- d region, district or political and aging residents will benefi ealth and/or safety that imm	vide services to that popula ited. I completion of the project of mply with New Mexico Pro roject maintain or advance subdivision? Yes t. ediately endangers occupar	tion or clientele? Yes on budget? Yes curement Code. the region's economy?	prrective action is Yes

	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Purcha	se and Equip Delivery/Transportation Vehicle	Type/Subtype:	Vehicles - Sen	nior Facility Vehicle
Contact Name: Janice	Barela	Contact Phone:	5055444703	Contact E-mail: jbarela@tcnm.us
Total project cost:	127,333			Proposed project start date: July 2021
Project Location:	120 Roosevelt Ave Moriarty, NM 87035			Latitude: 35.003370 Longitude: -106.045743
Legislative Language:	to purchase and equip delivery and transportation veh	icles for the Moriar	ty Senior Center,	City of Moriarty, New Mexico, in Torrance County
Scope of Work:	new vehicles to maintain its fleet of transportation and advocates strongly for seniors and is committed to dev provides transportation for seniors to enjoy nutritious provides meal delivery for homebound seniors. The Co County seniors. In 2020, Torrance County used emerg Body for meal service. A wheel-chair accessible passer SUVs allow passage on rugged, rural and mountain ro meal delivery using portable food service units such as	I meal delivery vehic eloping thoughtful a meals at the center, ounty and PMS colla gency ALTSD funds ager van was also pu ads, especially durin the Cambro Heated	les. Presbyterian nd caring senior a join an occasiona borate to determ to purchase and e rchased. Smaller ng inclement weat l Pan Carrier whi	al shopping expedition, or visit a doctor's office. It also ine the best vehicle option to meet the needs of Torrance equip a 4WD Ford F150 with a Hot Shot Food Delivery transportation vehicles are also required. All-wheel drive ther. The SUVs can accommodate transportation and some

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
ALTSD	82,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,333		45,333	0		

		Ι	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-003	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	45,333	30,000	0	52,000	0	0	127,333
TOTAL		45,333	30,000	0	52,000	0	0	127,333
Amount Not Y	ot Funded	82,000						
Amount Not 1	ct Fundeu	02,000						
PHASING BUDGET	et Fundeu	02,000						
	No		lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A) Complete 6
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 30,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) Yes		6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 30,000 52,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) Yes Yes		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 30,000 52,000 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) Yes Yes No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 30,000 52,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 30,000 52,000 0 0 0 82,000	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 30,000 52,000 0 0 82,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 30,000 52,000 0 0 82,000 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) Yes Yes No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 30,000 52,000 0 0 82,000 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No Stand A Stand A Plan No No No No No No No No No No	Design No No No No r the project when i	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No No Yes	Easements, Acq) Yes Yes No No No	# Mos to	6 6 0 0

			ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority:	High	Cla	New		
Does the project lower out	-year operating costs?	Yes		ues to improve with newer		frequent repairs. Fuel efficiency rriers use less energy than three
Entities who will assume t	he following responsibilit	ies for tl	nis 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 agreemen	t in place?					
Yes	Yes			Yes	Yes	Yes
(d) Regionalism: Does the Explanation:				surrounding rural areas of	Torrance County will benefi	t.
/ · · · · · · · · · · · · · · · · · · ·	echanisms built in that we		·	l completion of the project o mply with New Mexico Pro	0	
	Forrance County will foll	o pon	I I I I I I I I I I I I I I I I I I I	1.0		
Explanation:		-	-	roject maintain or advance	the region's economy?	
Explanation: (f) Other than the tempor Explanation:	ary construction jobs ass	ociated	-	roject maintain or advance	the region's economy?	
Explanation: (f) Other than the tempor Explanation: (g) Does the project benef	ary construction jobs ass it all citizens within a rec	ociated v	with the project, does the p region, district or political	roject maintain or advance subdivision? Yes	the region's economy? ? Torrance County, population	n 1,910+, will benefit.
Explanation: 2 (f) Other than the tempor Explanation: (g) Does the project benef Explanation: 9 (h) Does the project elimin	ary construction jobs ass it all citizens within a rec Senior citizens and their f nate a risk or hazard to p	ociated cognized families ublic he	with the project, does the p region, district or political of the City of Moriarty and	roject maintain or advance subdivision? Yes surrounding rural areas of ediately endangers occupan		

ICIP Capital Project Description

	1		L	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	ir
Project Title: Senior	Center Renovations	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Janice I	Barela	Contact Phone:	5055444703	Contact E-mail: jbarela@tcnm.us
Total project cost:	176,000			Proposed project start date: July 2021
Project Location:	107 North Summit Avenue Mountainair, NM 87036			Latitude: 34.521032 Longitude: -106.240938
Legislative Language:	to plan, design, construct, renovate, equip and furnish a Senior Center in Town of Mountainair, New Mexico, ir		compliant sidewal	lk and awning to the main entrance of the Mountainair
Scope of Work:	an ADA compliant sidewalk and awning to the main en carpeting throughout the building; (4) purchase and ins (6) upgrade swamp cooler to two DC cooling units. The exterior and interior of the building; improving comfor	trance of the buildin stall new windows in goals of these activi t of senior citizens, t	ng; (2) resurface pa n older section of bu ities include removi their families, and s	ther including six activities: (1) plan, design, and construct arking lot; (3) repair subsurface of floors and replace uilding; (5) purchase and install new LED lighting; and ing trip and slip hazards that currently exist within the staff; and improving energy efficiency decreasing utility ontractors to complete planning, design, construction, and

installation. Torrance County employees will oversee the project working with Presbyterian Medical Services (PMS) staff. PMS manages the senior

centers in Torrance County.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	176,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	176,000		0	0		

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:	11101							
Tojeet Duuget.					d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	16,500	0	0	0	0	16,500
Construction	No	0	115,500	0	0	0	0	115,500
Furnishing/Equipment/Veh	icles N/A	0	44,000	0	0	0	0	44,000
TOTAL		0	176,000	0	0	0	0	176,000
Amount Not	Yet Funded	176,000						
PHASING BUDGET								
	? Yes	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: Yes			
	? Yes	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: Yes	Other (Wtr Rights,		
	? Yes	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased							# Mos to) Complete 6
Can this project be phased	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	,
Can this project be phased Phase: 1	Amount 16,500	Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	6
Can this project be phased Phase: 1 2	Amount 16,500 159,500	Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos to	6 6
Can this project be phased Phase: 1 2 3	Amount 16,500 159,500 0	Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos to	6 6 0
Can this project be phased Phase: 1 2 3 4	Amount 16,500 159,500 0 0	Plan No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	6 6 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL	Amount 16,500 159,500 0 0 0 176,000 /agency budgeted fo	Plan No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	6 6 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government, Explanation if n	Amount 16,500 159,500 0 0 176,000 /agency budgeted fo ot:	Plan No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	6 6 0 0
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n ANNUAL OPERATING H	Amount 16,500 159,500 0 0 176,000 /agency budgeted fo ot: BUDGET	Plan No No No No r operating expenses fo	Design Yes No No No or the project when i YEAR 2	Construct No Yes No No t is completed? YEAR 3	Furnish/Equip No Yes No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	6 6 0 0
1 2 3 4 5 TOTAL Has your local government. Explanation if n	Amount 16,500 159,500 0 0 176,000 /agency budgeted fo ot: BUDGET es plus Debt Service	Plan No No No No r operating expenses fo	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No		6 6 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: Renovate/	Repair	
Does the project lower out-y	year operating costs? Yes	Explanation: Renova	ations will reduce number o	of required repairs.	
Entities who will assume the	e following responsibilities for t	his 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
	project directly benefit an entity	other than itself? Yes			
	enior citizens and their families	of the Town of Mountainair	and surrounding rural are	eas of Torrance County will h	enefit.
Explanation: Se	enior citizens and their families		0		enefit.
Explanation: See (e) Are there oversight mee		ure timely construction and	completion of the project o	on budget? Yes	enefit.
Explanation: Se (e) Are there oversight mec Explanation: To	hanisms built in that would ens	ure timely construction and cies and procedures that con	completion of the project o nply with New Mexico Proo	on budget? Yes curement Code.	enefit.
Explanation: Se (e) Are there oversight mee Explanation: To (f) Other than the temporal Explanation:	hanisms built in that would ens orrance County will follow polic	ure timely construction and cies and procedures that cor with the project, does the pr	completion of the project of nply with New Mexico Proc oject maintain or advance	on budget? Yes curement Code.	enefit.
Explanation: See (e) Are there oversight mee Explanation: Te (f) Other than the temporat Explanation: (g) Does the project benefit	hanisms built in that would ens orrance County will follow polic ry construction jobs associated	ure timely construction and cies and procedures that con with the project, does the pr region, district or political	completion of the project on nply with New Mexico Proc roject maintain or advance to subdivision? Yes	on budget? Yes curement Code. the region's economy?	
Explanation: See (e) Are there oversight mee Explanation: Te (f) Other than the temporal Explanation: (g) Does the project benefit Explanation: See (h) Does the project elimina	hanisms built in that would ens orrance County will follow polic ry construction jobs associated all citizens within a recognized	ure timely construction and cies and procedures that con with the project, does the pr region, district or political of the Town of Mountainair alth and/or safety that immo	completion of the project on nply with New Mexico Proc oject maintain or advance to subdivision? Yes and surrounding rural are ediately endangers occupan	on budget? Yes curement Code. the region's economy? eas of Torrance County, popu	lation 1,116+ will benefi

	Infrastructure Capital	Improveme	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Deliver	y/Transportation Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Janice	Barela	Contact Phone:	5055444703	Contact E-mail: jbarela@tcnm.us
Total project cost:	127,333			Proposed project start date: July 2021
Project Location:	107 North Summit Avenue Mountainair, NM 87036			Latitude: 34.521032 Longitude: -106.240938
Legislative Language:	to purchase and equip delivery and transportation veh	icles for the Mounta	ainair Senior Cento	er, Town of Mountainair, New Mexico, in Torrance County
Scope of Work:	new vehicles to maintain its fleet of transportation and advocates strongly for seniors and is committed to deve provides transportation for seniors to enjoy nutritious provides meal delivery for homebound seniors. The Co County seniors. In 2020, Torrance County used emerg Body for meal service. Transportation vehicles are req	meal delivery vehic eloping thoughtful a meals at the center, ounty and PMS colla ency ALTSD funds uired. All-wheel dri e transportation and The next step for th	les. Presbyterian M and caring senior so join an occasional aborate to determin to purchase and ec ve SUVs allow pas d some meal delive e Mountainair Sen	ne the best vehicle option to meet the needs of Torrance quip a 4WD Ford F150 with a Hot Shot Food Delivery ssage on rugged, rural and mountain roads, especially ery using portable food service units such as the Cambro

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
ALTSD	82,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,333		45,333	0		

Mountainair Senior Center / Entity Code:22026

		IC	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2022-002	Priority	y: High	Class:	Ne	w			
Project Budget:				Estimated	Costs Not Yet Fund	ed		
(Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	45,333	30,000	0	52,000	0	0	127,333
OTAL		45,333	30,000	0	52,000	0	0	127,333
Amount Not Yet F	unded	82,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased? N	No Pl	hasing: Stand Al	one: Yes	Multi-Phas	sed: No			
	No Pl	hasing: Stand Ale	one: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
		hasing: Stand Al- Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased? N							# Mos to	o Complete
Can this project be phased? N Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? N Phase: Amo 1	punt 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	3
Can this project be phased? N Phase: Amo 1 2	ount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	3 3
Can this project be phased? N Phase: Amo 1 2	ount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	3 3 0
Can this project be phased? N Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	3 3 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	3 3 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	3 3 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 y budgeted for o	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	3 3 0 0
Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency	ount 0 0 0 0 0 y budgeted for o ET	Plan No No No No operating expenses for	Design No No No No the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		3 3 0 0

			ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority:	High	С	lass: New		
Does the project lower ou	t-year operating costs?	Yes		prove with newer vehicles. T		pairs. Fuel efficiency continues less energy than 3 100-watt ligh
Entities who will assume t	he following responsibiliti	es for tl	nis 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 agreemer	t in place?					
Yes	Yes			Yes	Yes	Yes
	e project directly benefit a Senior citizens and their fa	•			eas of Torrance County will b	enefit.
			-	nd completion of the project of omply with New Mexico Pro	0	
(f) Other than the tempor Explanation:	ary construction jobs asso	ociated	with the project, does the	project maintain or advance	the region's economy?	
	fit all citizens within a rec	ognized	region, district or politica	ll subdivision? Yes		
(g) Does the project bene						
		amilies	of the Town of Mountaina	ir and surrounding rural are	eas of Torrance County, popu	lation 1,116+, will benefit.
Explanation: (h) Does the project elimi	Senior citizens and their f	ıblic he	alth and/or safety that im	mediately endangers occupan	eas of Torrance County, popu nts of the premises such that co	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Nageez	i Senior Center New Facility	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Taylor	Pinto	Contact Phone:	505.960.3106	Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	2,185,000			Proposed project start date: July 2021
Project Location:	11551 US 550. Bldg. N002-011 Nageezi, NM 87037			Latitude: 36.261860 Longitude: -107.742937
Legislative Language:	to plan (including environmental studies), design, cons Nation in San Juan county	truct, furnish and ec	luip a new Nageezi	i senior citizen center in Nageezi chapter of the Navajo
Scope of Work:	and hire the selected contractor for the new Senior Cer with Navajo Nation Capital Projects Management Dep determined during planning and design. The bidding a Projects Management Department will assist with com Office Environmental Health. The project will include	advertise for Plan ar inter. The chapter ha wartment to develop and awarding will al ceptual drawings an the purchase of fur yer, and commercia	d Design. The Cha s secured the land plan, design for the so be overseen by t d planning with Na nishings and equip	zi Senior Citizen Center in Nageezi Chapter, San Juan apter will advertise for a contractor per bidding process withdrawal, archaeological study. The chapter will work e new senior citizen center, type of construction will be the Navajo Nation representative. Navajo Nation Capital avajo Tribal Utility Authority and Indian Health Service- oment. The furnishing and equipment will include tables, es (freezer, refrigerator and oven with hood). The Chapter

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	300,000	Yes				
IA	550,000	Yes				
LFUNDS	662,500	Yes				
ALTSD	672,500	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,185,000		0	0		

			ICIP Capital Pr	oiect Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Casement & Rights of Way	Yes	0	0	0	0	0	0	
cquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Invironmental Studies	No	0	10,000	0	0	0	0	10,00
lanning	No	0	200,000	0	0	0	0	200,00
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,00
Construction	No	0	300,000	1,325,000	0	0	0	1,625,00
Furnishing/Equipment/Vehicle	es No	0	0	0	200,000	0	0	200,00
TOTAL		0	660,000	1,325,000	200,000	0	0	2,185,00
		2,185,000						
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase: 4	Yes	Phasing: Stand						o Complete 12
PHASING BUDGET Can this project be phased? Phase: A 1 6	Yes	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1 6 2 1,3	Yes	Phasing: Stand . Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased? Phase: A 1 6 2 1,3	Yes	Phasing: Stand . Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No No	Easements, Acq) Yes No		12 12
PHASING BUDGET Can this project be phased? Phase: A 1 6 2 1,3	Yes	Phasing: Stand . Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No No Yes	Easements, Acq) Yes No No		12 12 6
PHASING BUDGET Can this project be phased? Phase: 4 1 6 2 1,3 3 2 4 5	Yes	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: 4 1 6 2 1,3 3 2 4 5	Yes Amount 660,000 (25,000 (00,000 0 0 85,000 ency budgeted for	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: 4 1 6 2 1,3 3 2 4 5 TOTAL 2,1 Has your local government/ag	Yes	Phasing: Stand	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: A 1 6 2 1,3 3 2 4 5 FOTAL 2,1 Ias your local government/ag Explanation if not:	Yes	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when YEAR 2	Construct Yes Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) Yes No No No No	# Mos t	12 12 6 0

			Project Description		
Year/Rank: 2022-001	Priority:	High C	ass: Renovat	e/Repair	
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibiliti	ies for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nageezi Chapter	NN Division of Aging ک Long Term Care Supp		Nageezi Chapter	Nageezi Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	ted to be in use before needing rer Yes r client growth, and if so will it pr		·	
(b) Has the project had(c) Is the project necess	public input and buy-in? ary to address population o he project directly benefit a	Yes r client growth, and if so will it pr	ovide services to that popul	·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage	Yes r client growth, and if so will it pr an entity other than itself? Yes	ovide services to that popul ID 31405.	lation or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nag mechanisms built in that wo	Yes r client growth, and if so will it pr in entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar long Term Care & Support will co	ovide services to that popul ID 31405. d completion of the project	ation or clientele? Yes	nagement Department and IH
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage mechanisms built in that we NN Division of Aging & I ensure timely construction	Yes r client growth, and if so will it pr in entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar long Term Care & Support will co	ovide services to that popul ID 31405. d completion of the project pordinate with Nageezi Cha	lation or clientele? Yes on budget? Yes opter, NN Capital Projects Ma	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage mechanisms built in that we NN Division of Aging & I ensure timely construction	Yes r client growth, and if so will it pr an entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar long Term Care & Support will co n.	ovide services to that popul ID 31405. d completion of the project pordinate with Nageezi Cha	lation or clientele? Yes on budget? Yes opter, NN Capital Projects Ma	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage mechanisms built in that we NN Division of Aging & L ensure timely construction orary construction jobs asso This project will create no	Yes r client growth, and if so will it pr an entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar long Term Care & Support will co n.	ovide services to that popul ID 31405. d completion of the project pordinate with Nageezi Cha	lation or clientele? Yes on budget? Yes opter, NN Capital Projects Ma	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage mechanisms built in that we NN Division of Aging & L ensure timely construction orary construction jobs asso This project will create no nefit all citizens within a rec	Yes r client growth, and if so will it pr an entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar Long Term Care & Support will con. n. occiated with the project, does the period	ovide services to that popul ID 31405. d completion of the project pordinate with Nageezi Cha project maintain or advance l subdivision? Yes	lation or clientele? Yes on budget? Yes apter, NN Capital Projects Ma e the region's economy? N	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	public input and buy-in? ary to address population o he project directly benefit a The project is on the Nage mechanisms built in that we NN Division of Aging & L ensure timely construction orary construction jobs asso This project will create no nefit all citizens within a rec The center will serve up to ninate a risk or hazard to p	Yes r client growth, and if so will it pr on entity other than itself? Yes eezi Chapter ICIP (16009) Project ould ensure timely construction ar long Term Care & Support will co n. ociated with the project, does the p ew jobs. ognized region, district or politica	ovide services to that popul ID 31405. d completion of the project pordinate with Nageezi Cha project maintain or advance I subdivision? Yes nonthly with meals and reco nediately endangers occupa	lation or clientele? Yes on budget? Yes apter, NN Capital Projects Ma e the region's economy? N reations.	0

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	- Renovate/Repai	ir
Project Title: Nageez	i Senior Ctr Roof Repair/Kitchen Improvement	Type/Subtype:	Facilities - Senie	or Facilities
Contact Name: Taylor	Pinto	Contact Phone:	505.960.3106	Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	220,000			Proposed project start date: July 2021
Project Location:	1151 HWY 550 Nageezi, NM 87037			Latitude: 36.261860 Longitude: -107.742937
Legislative Language:	to plan, design, and renovation (construct) the Nageezi	senior center roof/ki	itchen in Nageezi c	chapter of the Navajo Nation in San Juan county
Scope of Work:		ofing material and k New Mexico procur	itchen improvemen ement laws. The p	nts. Navajo Nation Division of Aging & Long Term Care urchase will bid out the project and then a contractor will

senior center. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	200,000	Yes				
CAP	200,000	Yes				
LFUNDS	200,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	•	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		0	220,000	0	0	0	0	220,000
Amount Not Y	et Funded	220,000						
PHASING BUDGET								
	No	Phasing: Stand A	alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	None: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for DGET	Plan No No No No Tr operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		-	Project Description		
Year/Rank: 2022-002	Priority:	High Cla	Renovate	/Repair	
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nageezi Chapter	NN Division of Aging & Long Term Care & Support	Nageezi Chapter	Nageezi Chapter	Nageezi Chapter
Lease/operating agreemen	nt in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is th(b) Has the project had p	ublic input and buy-in?	ted to be in use before needing reno Yes		·	
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the 	e requested project expect public input and buy-in? ry to address population o	Yes or client growth, and if so will it pro an entity other than itself? No		·	
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj	Yes or client growth, and if so will it pro an entity other than itself? No	wide services to that popula	ation or clientele? Yes	
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj techanisms built in that wo	Yes or client growth, and if so will it pro an entity other than itself? No ject. ould ensure timely construction and Long Term Care & Support will co	vide services to that popula	ation or clientele? Yes on budget? Yes	nagement Department and IHS
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj echanisms built in that we NN Division of Aging & I ensure timely construction	Yes or client growth, and if so will it pro an entity other than itself? No ject. ould ensure timely construction and Long Term Care & Support will co	wide services to that popula l completion of the project o ordinate with Nageezi Chap	ation or clientele? Yes on budget? Yes pter, NN Capital Projects Ma	nagement Department and IH
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj techanisms built in that we NN Division of Aging & I ensure timely construction rary construction jobs ass	Yes or client growth, and if so will it pro an entity other than itself? No ject. ould ensure timely construction and Long Term Care & Support will co n.	wide services to that popula l completion of the project o ordinate with Nageezi Chap roject maintain or advance	ation or clientele? Yes on budget? Yes pter, NN Capital Projects Ma	nagement Department and IHS
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project benefitied 	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj techanisms built in that we NN Division of Aging & I ensure timely construction rary construction jobs ass fit all citizens within a rec	Yes or client growth, and if so will it pro an entity other than itself? No ject. ould ensure timely construction and Long Term Care & Support will co n. ociated with the project, does the p	wide services to that popula l completion of the project o ordinate with Nageezi Chap roject maintain or advance subdivision? Yes	ation or clientele? Yes on budget? Yes pter, NN Capital Projects Ma the region's economy?	nagement Department and IH
 (a) How many years is th (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: (g) Does the project beneficient Explanation: (h) Does the project elimitication of the project elimiticatication of the project elimiticatication of the	e requested project expect public input and buy-in? ry to address population o e project directly benefit a This is not a regional proj techanisms built in that we NN Division of Aging & I ensure timely construction rary construction jobs ass fit all citizens within a rec The center will serve up t inate a risk or hazard to p	Yes or client growth, and if so will it pro- an entity other than itself? No ject. ould ensure timely construction and Long Term Care & Support will co n. ociated with the project, does the p	wide services to that popula l completion of the project of ordinate with Nageezi Chap roject maintain or advance subdivision? Yes onthly with meals and recre ediately endangers occupan	ation or clientele? Yes on budget? Yes pter, NN Capital Projects Mar the region's economy? eations.	

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Nageez	i Senior Center Garage	Type/Subtype:	Facilities - Sen	nior Facilities
Contact Name: Taylor	Pinto	Contact Phone:	505.960.3106	Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	46,500			Proposed project start date: July 2021
Project Location:	11551 US 550 Bldg N002-011 Nageezi, NM 87037			Latitude: 36.261860 Longitude: -107.742937
Legislative Language:	to plan, acquire easements, right-of-ways, and plan (inc chapter of the Navajo Nation in San Juan county	cluding environment	al studies) and co	onstruct a garage for Nageezi senior center in Nageezi
Scope of Work:	San Juan County. Phase I has been completed and incl	udes securing land, a ne building will be a of the vehicles. Nage	and archaeologica metal framed inst ezi Senior Center	

Projects Management Department. The bidding and awarding will also be overseen by the Navajo Nation representative. The garage will be constructed next to the senior citizen's building. The building will be owned and maintained by the chapter, Navajo Nation will be the fiscal agent. The project has not started due to lack of funding.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	45,000	No				
LFUNDS	1,500	Yes	1,500	1,500	1999	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	46,500		1,500	1,500		

]	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total H	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	3,000	0	0	0	0	3,000
Acquisition	Yes	500	0	0	0	0	0	500
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	2,000	0	0	0	0	2,000
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	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehicles	s No	0	25,000	0	0	0	0	25,000
TOTAL		1,500	45,000	0	0	0	0	46,500
Amount Not Yet	Funded	45,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	Infras		Project Description		
Voor/Donky 2022 002	Duiouitus II	_			
Year/Rank: 2022-003	Priority: H		ass: New		
Does the project lower (out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Navajo Area Agency Aging	on Navajo Area Agency o Aging	Nageezi Chapter	Nageezi Chapter	Nageezi Chapter
Lease/operating agreem	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	tion on project. the requested project expected l public input and buy-in? sary to address population or c	Yes		·	
(b) Has the project had(c) Is the project necess	the requested project expected I public input and buy-in?	Yes ient growth, and if so will it pr ntity other than itself? No		·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o	Yes ient growth, and if so will it pr ntity other than itself? No	ovide services to that popula	ation or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit and This is not a regional project mechanisms built in that would	Yes ient growth, and if so will it pr ntity other than itself? No d ensure timely construction an ng will work Navajo Nation Off	ovide services to that popula d completion of the project o	ntion or clientele? Yes on budget? Yes	ep the project on task. NN
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would Navajo Area Agency on Agin	Yes ient growth, and if so will it pr ntity other than itself? No d ensure timely construction an ng will work Navajo Nation Office Haskie.	ovide services to that popula d completion of the project fice of Management & Budg	ntion or clientele? Yes on budget? Yes et and Nageezi Chapter to ke	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would Navajo Area Agency on Agin Purchasing Manager is Jani	Yes ient growth, and if so will it pr ntity other than itself? No d ensure timely construction an ng will work Navajo Nation Office Haskie.	ovide services to that popula d completion of the project fice of Management & Budg	ntion or clientele? Yes on budget? Yes et and Nageezi Chapter to ke	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would Navajo Area Agency on Agin Purchasing Manager is Jani	Yes ient growth, and if so will it pr ntity other than itself? No I ensure timely construction an ag will work Navajo Nation Office Haskie. ated with the project, does the p	ovide services to that popula d completion of the project fice of Management & Budg project maintain or advance	ntion or clientele? Yes on budget? Yes et and Nageezi Chapter to ke	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would Navajo Area Agency on Agin Purchasing Manager is Jani porary construction jobs association Will not create jobs.	Yes ient growth, and if so will it pr ntity other than itself? No I ensure timely construction an ag will work Navajo Nation Office Haskie. ated with the project, does the p	ovide services to that popula d completion of the project fice of Management & Budg project maintain or advance	ntion or clientele? Yes on budget? Yes et and Nageezi Chapter to ke	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would Navajo Area Agency on Agin Purchasing Manager is Jani borary construction jobs associa Will not create jobs.	Yes ient growth, and if so will it pr ntity other than itself? No I ensure timely construction an ag will work Navajo Nation Office Haskie. Ated with the project, does the pr nized region, district or political avajo Senior citizens. ic health and/or safety that imm	ovide services to that popula d completion of the project of fice of Management & Budg project maintain or advance l subdivision? Yes nediately endangers occupan	ation or clientele? Yes on budget? Yes et and Nageezi Chapter to ke the region's economy? N	0

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Nageezi	Senior Center ADA Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Taylor	Pinto	Contact Phone:	505.960.3106	Contact E-mail: taylorpinto@navajo-nsn.gov
Total project cost:	502,400			Proposed project start date: July 2021
Project Location:	1151 HWY 550 Nageezi, NM 87037			Latitude: 36.261860 Longitude: -107.742937
Legislative Language:	to plan, design and renovate (construct) ADA improved	ments for the Nageez	i senior center in	Nageezi chapter of Navajo Nation in San Juan county
Scope of Work:	signage and installation of fiberglass reinforced panel of doors, windows, and install an EIFS stucco system, new Long Term Care Support will follow the Navajo Nation	on wet walls. Install a v HVAC system, upd n and the State of Ne	an ADA Front doo late mechanical an ew Mexico procur	omen with an 18-inch vertical grab bar installation with or with a push-button opener and closer, replace exterior nd lighting system. Navajo Nation Division of Aging & ement laws. The purchase will bid out the project and then ort operates the senior center. The Nageezi Chapter owns

and maintains the senior center. The Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	502,400	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	702,400		0	0		

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-004	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	502,400	0	0	0	0	502,400
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		0	502,400	0	0	0	0	502,400
Amount Not Ye	et Funded	502,400						
PHASING BUDGET								
	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
PHASING BUDGET	No			Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No 3	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?								o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 3	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		-	l Project Description		
Cear/Rank: 2022-004	Priority:	High (Class: New		
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibilitie	s for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nageezi Chapter	Nageezi Chapter	NN Division of Aging Long Term Care Supp		Nageezi Chapter	Nageezi Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	d to be in use before needing re Yes client growth, and if so will it p	novation/repair or replaceme rovide services to that popula	·	
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes client growth, and if so will it p entity other than itself? No	rovide services to that popula	·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or the project directly benefit an This is not a regional proje	Yes client growth, and if so will it p entity other than itself? No	rovide services to that popula	tion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or the project directly benefit an This is not a regional proje mechanisms built in that wou	Yes client growth, and if so will it p entity other than itself? No ct. ald ensure timely construction a ong Term Care & Support will o	rovide services to that popula nd completion of the project o	ntion or clientele? Yes	nagement Department and IH
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or the project directly benefit an This is not a regional proje mechanisms built in that wou NN Division of Aging & Lo ensure timely construction.	Yes client growth, and if so will it p entity other than itself? No ct. ald ensure timely construction a ong Term Care & Support will o	rovide services to that popula nd completion of the project o coordinate with Nageezi Chap	ntion or clientele? Yes on budget? Yes oter, NN Capital Projects Man	nagement Department and IH
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or the project directly benefit an This is not a regional proje mechanisms built in that wou NN Division of Aging & Lo ensure timely construction.	Yes client growth, and if so will it p e entity other than itself? No ct. ald ensure timely construction a ong Term Care & Support will o	rovide services to that popula nd completion of the project o coordinate with Nageezi Chap project maintain or advance	ntion or clientele? Yes on budget? Yes oter, NN Capital Projects Man	nagement Department and IH
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or the project directly benefit an This is not a regional proje mechanisms built in that wou NN Division of Aging & Lo ensure timely construction.	Yes client growth, and if so will it p e entity other than itself? No ct. ald ensure timely construction a ong Term Care & Support will o ciated with the project, does the	rovide services to that popula nd completion of the project of coordinate with Nageezi Chap project maintain or advance al subdivision? No	ntion or clientele? Yes on budget? Yes oter, NN Capital Projects Mar the region's economy?	nagement Department and IH
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? sary to address population or the project directly benefit an This is not a regional proje mechanisms built in that wou NN Division of Aging & Lo ensure timely construction. For any construction jobs assoc	Yes client growth, and if so will it p entity other than itself? No ct. Ild ensure timely construction a ong Term Care & Support will o ciated with the project, does the gnized region, district or politic	rovide services to that popula nd completion of the project of coordinate with Nageezi Chap project maintain or advance al subdivision? No monthly with meals and recro	on budget? Yes on budget? Yes oter, NN Capital Projects Mar the region's economy? eations.	

ICIP Capital Project Description

		emprone i rejeter 2 tot		
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Nahodis	hgish Senior Center New Van	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Emerso	n Tully	Contact Phone:	505-786-2375	Contact E-mail: emersontulley@navajo-nsn.gov
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	13 mile west of crownpoint new mexico Crown	point, NM 87313		Latitude: 35.727756 Longitude: -108.283120
Legislative Language:	to purchase and equip a senior center van for the	Nahodishgish senior cent	er in Nahodishgisl	h chapter of the Navajo Nation in McKinley county
Scope of Work:	Center in Nahodishgish Chapter, McKinley Coun include various grab bars and running boards. N New Mexico procurement laws. The purchase wi	nty. It will be used to Tran avajo Nation Division of A Il bid out vendors and will o Fleet Management Tract	sport Senior Citiz ging and Long Te be selected. The s in Crownpoint.	a 15 passenger 4x4 Chevy van for Nahodishgish Senior zens and to deliver food to Senior Citizens. Equipment will erm Care Support will follow Navajo Nations and state of senior citizen's van will be stored at the Senior Center The Navajo Nation Division of Aging and Long Term Care

Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

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

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

		cture Capital Imp			
		ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority: High	Clas	s: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support		NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Suppor
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? ary to address population or client g	Yes			
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes rowth, and if so will it prov			
(b) Has the project had(c) Is the project necess(d) Regionalism: Does t Explanation:	public input and buy-in? ary to address population or client g he project directly benefit an entity of	Yes rowth, and if so will it prov other than itself? No	ide services to that popula	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project.	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will worl	ide services to that popula completion of the project o	ntion or clientele? Yes	ce, Fleet Management
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long Te	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will work task.	ide services to that popula completion of the project of x Navajo Nation Office of	ntion or clientele? Yes on budget? Yes Management & Budget and Finan	ce, Fleet Management
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long Te Department to keep the project on	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will work task.	ide services to that popula completion of the project of x Navajo Nation Office of	ntion or clientele? Yes on budget? Yes Management & Budget and Finan	ce, Fleet Management
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long Te Department to keep the project on porary construction jobs associated w	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will work task. rith the project, does the pro- nt driver.	ide services to that popula completion of the project of x Navajo Nation Office of oject maintain or advance	ntion or clientele? Yes on budget? Yes Management & Budget and Finan	ce, Fleet Management
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long Te Department to keep the project on orary construction jobs associated w The program will need a permanen	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will work task. rith the project, does the pro- nt driver. region, district or political s	ide services to that popula completion of the project of x Navajo Nation Office of oject maintain or advance	ntion or clientele? Yes on budget? Yes Management & Budget and Finan	ce, Fleet Management
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or client g the project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long Te Department to keep the project on orary construction jobs associated w The program will need a permanent pefit all citizens within a recognized r	Yes rowth, and if so will it prov other than itself? No re timely construction and erm Care Support will work task. rith the project, does the pro- nt driver. region, district or political so ommunity members. Ith and/or safety that imme	ide services to that popula completion of the project of x Navajo Nation Office of oject maintain or advance ubdivision? Yes diately endangers occupan	ntion or clientele? Yes on budget? Yes Management & Budget and Finan the region's economy? Yes	

	ICIP Cap	oital Project Desc	scription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	
Project Title: Nahodi	shgish Senior Citizen Center Improvements	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Emerso	n Tully	Contact Phone:	505-786-2375 Contact E-mail: emersontulley@navajo-nsn.gov	
Total project cost:	520,000		Proposed project start date: July 2021	
Project Location:	Nahodishgish Chapter Tract Gallup, NM 87313		Latitude: 35.727809 Longitude: -108.2830	96
Legislative Language:	to construct (renovate) Nahodishgish senior citizen's ce	enter in Nahodishgis	sh chapter of the Navajo Nation McKinley county	
Scope of Work:	modular building including replacing the HVAC, repla the plumbing if necessary. The Nahodishgish Chapter 1 will work with NN Division of Aging and Long Term C	icing the floor tiles, u has approved 20,000 Care Support, Navaj gish Senior Citizen's	ngish Chapter, McKinley County. The project will renovate a 2,100 sq ft. a upgrading the electrical system and evaluating the plumbing and upgradin 0 for the project construction pending additional funding. The Senior Center jo Nation Capital Projects Management Department to conduct the s Center. The Navajo Nation Division of Aging and Long Term Care Suppor ill be the fiscal agent.	g er

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	300,000	Yes				
CAP	300,000	No				
LFUNDS	20,000	Yes	20,000		FY 2016	Chap Funds-pending funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	620,000		20,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair				
Project Budget:				Estimated	l Costs Not Yet Funde	ed			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	20,000	500,000	0	0	0	0	520,000	
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0	
FOTAL		20,000	500,000	0	0	0	0	520,000	
Amount Not Ye	t Funded	500,000							
PHASING BUDGET									
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No				
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete	
Can this project be phased?							# Mos to	o Complete 0	
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to		
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0	
Can this project be phased? Phase: A 1 2	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0	
Can this project be phased? Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0	
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0	

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Clas	s: Renovate/Re	epair					
Does the project lower o	out-year operating costs? No	Explanation:							
Entities who will assume	e the following responsibilities for th	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Navajo Nation	Nahodishgish Chapter	Navajo Area Agency on Aging	Nahodishgish Chapter	Nahodishgish Chapter	Navajo Area Agency or Aging				
Lease/operating agreem	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client g	Yes		·					
(b) Has the project had(c) Is the project necess(d) Regionalism: Does t	public input and buy-in? sary to address population or client ; the project directly benefit an entity	Yes growth, and if so will it prov		·					
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or client p the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it prov other than itself? No	ide services to that populatio	on or clientele? Yes					
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? sary to address population or client ; the project directly benefit an entity	Yes growth, and if so will it prov other than itself? No ure timely construction and o ll hold a monthly meeting wi	ide services to that population	on or clientele? Yes budget? Yes	eep the project on task.				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client f the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Area Agency on Aging wi	Yes growth, and if so will it prov other than itself? No ure timely construction and o ll hold a monthly meeting wi on the NM CPMS.	ide services to that population completion of the project on th Navajo Capital Projects N	on or clientele? Yes budget? Yes Management Department to ke	eep the project on task.				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client f the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Area Agency on Aging wi Monthly reports will be entered o	Yes growth, and if so will it prov other than itself? No ure timely construction and o ll hold a monthly meeting wi on the NM CPMS.	ide services to that population completion of the project on th Navajo Capital Projects N	on or clientele? Yes budget? Yes Management Department to ke	eep the project on task.				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Area Agency on Aging wi Monthly reports will be entered o	Yes growth, and if so will it prov other than itself? No ure timely construction and o ll hold a monthly meeting wi on the NM CPMS. with the project, does the pro	ide services to that population completion of the project on th Navajo Capital Projects M oject maintain or advance the	on or clientele? Yes budget? Yes Management Department to ke	eep the project on task.				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client a the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Area Agency on Aging wi Monthly reports will be entered o porary construction jobs associated w This will not create new jobs.	Yes growth, and if so will it prov rother than itself? No ure timely construction and o ll hold a monthly meeting wi on the NM CPMS. with the project, does the pro- region, district or political s	ide services to that population completion of the project on th Navajo Capital Projects M oject maintain or advance the	on or clientele? Yes budget? Yes Management Department to ke	eep the project on task.				
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperation (f) Other than the temperation (g) Does the project between Explanation: (g) Does the project between Explanation: (h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)	public input and buy-in? sary to address population or client p the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu- Navajo Area Agency on Aging wi Monthly reports will be entered of porary construction jobs associated w This will not create new jobs. mefit all citizens within a recognized	Yes growth, and if so will it prov other than itself? No ure timely construction and o ll hold a monthly meeting wi on the NM CPMS. with the project, does the pro- region, district or political s community members. alth and/or safety that imme	ide services to that population completion of the project on th Navajo Capital Projects N oject maintain or advance the ubdivision? Yes diately endangers occupants	on or clientele? Yes budget? Yes Management Department to ke e region's economy? No					

	Infrastructure Capita	l Improvemer	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existir	ng
Project Title: Purchase Senior Pro	gram Vehicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Phillip A. Perez		Contact Phone:	(505) 455-4429	Contact E-mail: governor@nambepueblo.org
Total project cost: 120,000				Proposed project start date: July 2021
Project Location: 15A Bay P	e Nambe Pueblo, NM 87506			Latitude: 34.884164 Longitude: -105.950290
Legislative Language: To purchas	e and equip senior program vehicles for th	e Nambe Pueblo Seni	or Center in Santa	a Fe County.
Scope of Work: To purchas	e and equip a new 15 passenger van and he	ot & cold food deliver	y truck. These are	e new vehicles that will replace out-dated ones.

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

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Voor/Dorts 2022 001	Duiou		ICIP Capital Pro Class:	•				
Year/Rank: 2022-001	Prior	ity: High	Class:	Ке	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vel	hicles No	0	120,000	0	0	0	0	120,000
OTAL		0	120,000	0	0	0	0	120,000
		120.000						
PHASING BUDGET	t Yet Funded	120,000		M-14 DL	and Var			
Amount No <u>PHASING BUDGET</u> Can this project be phased		Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	d? Yes	Phasing: Stand						o Complete 6
PHASING BUDGET Can this project be phased Phase:	d? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased Phase: 1	d? Yes Amount 68,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	d? Yes Amount 68,000 52,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 68,000 52,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	1? Yes Amount 68,000 52,000 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? Yes Amount 68,000 52,000 0 0 120,000 t/agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if r	1? Yes Amount 68,000 52,000 0 0 0 120,000 t/agency budgeted fonot:	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	H? Yes Amount 68,000 52,000 0 0 0 120,000 t/agency budgeted fonot: BUDGET	Phasing: Stand A Plan No No No No Tr operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No No	Easements, Acq) No No No No	# Mos to	6 6 0 0

	Own Asset: Nambe Pueblo
Entities who will assume the following responsibilities for this project: Fiscal Agent: Own: Operate: Own Land: Own Asset: Nambe Pueblo Nambe Pueblo Nambe Pueblo Nambe Pueblo Nambe Pueblo Lease/operating agreement in place?	
Fiscal Agent:Own:Operate:Own Land:Own Asset:Nambe PuebloNambe PuebloNambe PuebloNambe PuebloNambe PuebloLease/operating agreement in place?VantureVantureVanture	
Nambe Pueblo Nambe Pueblo Nambe Pueblo Nambe Pueblo Lease/operating agreement in place? Image: Comparison of the pueblo of the pu	
Lease/operating agreement in place?	Nambe Pueblo
	rumbe ruebic
Yes Yes Yes Yes	
	Yes
(d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation:	
Explanation:	
(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes	
(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? YesExplanation:The Pueblo Governor, Financial Manager and Procurement Officer will over see the procurement of these vehicles.	
Explanation: The Pueblo Governor, Financial Manager and Procurement Officer will over see the procurement of these vehicles. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?	

ICIP Capital Project Description

	-	•	•
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Senior	Center Building Expansion	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Phillip	A. Perez	Contact Phone:	(505) 455-4429 Contact E-mail: governor@nambepueblo.org
Total project cost:	375,000		Proposed project start date: October 2021
Project Location:	15A Bay Poe Nambe Pueblo, NM 87506		Latitude: 35°53'3.15 Longitude: 105°57'1.0
Legislative Language:	To plan, design, construct, furnish and equip facility in	provements to the N	Nambe Pueblo Senior Center in Nambe Pueblo, Santa Fe County.
Scope of Work:	all infrastructure and comply with local building codes. immediate use upon completion. The Pueblo shall adhe	. Furnishings and eq re to its Accounting	bom that will be approximately 500 square feet. Construction will consist of quipment, i.e tables, chairs, games, etc., will also be included to provide g Policy which currently states that sealed bids will be obtained from r proposals (RFP) for procurements over \$25,001.Three or more written

quotes from reportable vendors who are not on the federal debarment list shall be received for procurements between \$10,000 and \$25,000.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	3,100	No				Local Government
ALTSD	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	128,100		0	0		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	15,000	0	0	0	0	15,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	300,000	0	0	0	0	300,000
Furnishing/Equipment/Vehicle	es No	0	10,000	0	0	0	0	10,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Ye	et Funded	375,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? Phase:	Amount 0 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description								
Year/Rank: 2022-002Priority: HighClass:Renovate/Repair								
Does the project lower out-	year operating costs?	No Explanation:						
Entities who will assume th	e following responsibilities	for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueb	blo Nambe Pueblo	Nambe Pueblo			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
(d) Regionalism: Does the p Explanation: N	project directly benefit an o ot at current time.	entity other than itself?	No					
(e) Are there oversight med Explanation: T		•	-	he project on budget? Yes Ianager that will oversee the project.				
(f) Other than the tempora Explanation:	ry construction jobs associ	ated with the project, does t	the project maintain o	or advance the region's economy? N	No			
(g) Does the project benefit	t all citizens within a recog	nized region, district or poli	itical subdivision?	Yes				
_	he Senior Elderly Program ueblo area.	participants are comprised	l of attendees from va	rious regions, districts and communitie	s within the Nambe/Nambo			
(h) Does the project elimin urgent and unavoidable? H				ers occupants of the premises such that	corrective action is No			

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Expans	ion and Remodel of Kitchen and Bathrooms	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Phillip	A. Perez	Contact Phone:	(505) 455-4429	Contact E-mail: governor@nambepueblo.org
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	15A Bay Poe Nambe Pueblo, NM 87506			Latitude: 34.884164 Longitude: -105.950290
Legislative Language:	To plan, design, construct and furnish the expansion a County.	nd remodel of the kit	chen and bathroo	ms in the Nambe Pueblo Senior Center located in Santa Fe
Scope of Work:	To plan, design, construct and furnish the expansion a	nd remodel of the kit	chen and bathroo	ms in the Nambe Pueblo Senior Center

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

			Capital Impr ICIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:			Chapse					
Troject Dudget.	~				Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	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	12,000	0	0	0	0	12,000
Construction	No	0	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehic	les No	0	8,000	0	0	0	0	8,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Y	et Funded	50,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-003	Priority:	High	Class: New		
Does the project lower out	t-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilitie	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueble
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expecte ublic input and buy-in?	ed to be in use before needing r Yes • client growth, and if so will it			
(a) How many years is the(b) Has the project had p(c) Is the project necessar	e requested project expecte ublic input and buy-in?	Yes client growth, and if so will it			
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit ar	Yes r client growth, and if so will it n entity other than itself? N	provide services to that popul	ation or clientele? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit an echanisms built in that wo	Yes • client growth, and if so will it • entity other than itself? N uld ensure timely construction	provide services to that popul To and completion of the project	ation or clientele? Yes on budget? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit an echanisms built in that wo	Yes r client growth, and if so will it n entity other than itself? N	provide services to that popul To and completion of the project	ation or clientele? Yes on budget? Yes	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempore 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit an echanisms built in that wo The Pueblo Governor, Fin	Yes • client growth, and if so will it • entity other than itself? N uld ensure timely construction	provide services to that popul to and completion of the project anager will over see the proje	ation or clientele? Yes on budget? Yes ct.	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit an echanisms built in that wo The Pueblo Governor, Fin	Yes • client growth, and if so will it • entity other than itself? N uld ensure timely construction ancial Manager and Project M	provide services to that popul to and completion of the project anager will over see the proje	ation or clientele? Yes on budget? Yes ct.	
 (a) How many years is the (b) Has the project had p (c) Is the project necessar (d) Regionalism: Does the Explanation: (e) Are there oversight m Explanation: (f) Other than the tempor Explanation: 	e requested project expecte ublic input and buy-in? ry to address population or e project directly benefit an echanisms built in that wo The Pueblo Governor, Fim rary construction jobs asso	Yes • client growth, and if so will it • entity other than itself? N uld ensure timely construction ancial Manager and Project M	provide services to that popul lo and completion of the project anager will over see the proje te project maintain or advance	ation or clientele? Yes on budget? Yes ct.	

	init astructure Capita	ii iiipi ovemei		
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Parking	g Area Improvements	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Phillip	A. Perez	Contact Phone:	(505) 455-4429	Contact E-mail: governor@nambepueblo.org
Total project cost:	115,000			Proposed project start date: October 1, 2021
Project Location:	15A Bay Poe Nambe Pueblo, NM 87506			Latitude: 35.884164° Longitude: -105.950290°
Legislative Language:	To design and construction the completion of a paved County.	parking area and ca	rport for the Naml	be Pueblo Senior Center in Nambe Pueblo, Santa Fe
Scope of Work:	preparation, materials testing, mobilization, and carp of a parking area, approximately 9,000 sq. ft. of 4" th	oort at the Nambe Pue lick asphaltic hot mix	blo Senior Center , 6'' thick base cou	ft. of 4" thick asphaltic hot mix, 6" thick base course, site . Previous CAP funding has been utilized to begin paving urse. Adhering to the procurement policy of the Pueblo, the ntract will be awarded based on price and/or qualifications.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
CAP	65,000	No	65,000	65,000	2011	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	115,000		65,000	65,000		

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne ^v				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	No	65,000	50,000	0	0	0	0	115,00
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	
TOTAL		65,000	50,000	0	0	0	0	115,00
Amount Not Yet	Funded	50,000						
	No	Phasing: Stand A	lone: Yes	Multi-Phas	ed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Phas	ed: No	Other (Wtr Rights,		
Can this project be phased?	No mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo No operating c	Plan No No No No r operating expenses for ost is incurred for parki	Design No No No No r the project when i ing area	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUD	mount 0 0 0 0 0 ncy budgeted fo No operating c GET	Plan No No No No r operating expenses for ost is incurred for parki	Design No No No No To the project when i ing area YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted fo No operating c GET	Plan No No No No r operating expenses for ost is incurred for parki	Design No No No No r the project when i ing area	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Tear/Rank: 2022-004	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? No	Explanation: 46			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe	Pueblo of Nambe
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	to address population or clier		ovide services to that popula	tion or clientele? No	
(c) Is the project necessary(d) Regionalism: Does the		t growth, and if so will it pro	ovide services to that popula	tion or clientele? No	
(c) Is the project necessary (d) Regionalism: Does the Explanation: N	to address population or clier project directly benefit an enti	it growth, and if so will it pro ty other than itself? No			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: N (e) Are there oversight meeting 	to address population or clier project directly benefit an enti lot at current time.	it growth, and if so will it pro ty other than itself? No nsure timely construction and	d completion of the project o	on budget? Yes	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: N (e) Are there oversight measurements Explanation: T 	to address population or clier project directly benefit an enti lot at current time. chanisms built in that would en	It growth, and if so will it pro ty other than itself? No nsure timely construction and nnel to provide oversight tha	d completion of the project o at would ensure timely comp	on budget? Yes letion of the project.)
 (c) Is the project necessary (d) Regionalism: Does the Explanation: N (e) Are there oversight measurements Explanation: T 	to address population or clier project directly benefit an enti- lot at current time. chanisms built in that would en The Pueblo of Nambe has perso	It growth, and if so will it pro ty other than itself? No nsure timely construction and nnel to provide oversight tha	d completion of the project o at would ensure timely comp	on budget? Yes letion of the project.)
 (c) Is the project necessary (d) Regionalism: Does the Explanation: N (e) Are there oversight mean Explanation: T (f) Other than the temporal Explanation: 	to address population or clier project directly benefit an enti- lot at current time. chanisms built in that would en The Pueblo of Nambe has perso	It growth, and if so will it pro ty other than itself? No nsure timely construction and nnel to provide oversight tha d with the project, does the p	d completion of the project o at would ensure timely comp project maintain or advance	on budget? Yes letion of the project.)
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	y to address population or clier project directly benefit an enti- lot at current time. chanisms built in that would en The Pueblo of Nambe has person my construction jobs associated	It growth, and if so will it pro ty other than itself? No nsure timely construction and nnel to provide oversight tha d with the project, does the p	d completion of the project of at would ensure timely comp project maintain or advance I subdivision? Yes	on budget? Yes letion of the project. the region's economy? No	
 (c) Is the project necessary (d) Regionalism: Does the period of the second second	t to address population or clier project directly benefit an enti- lot at current time. chanisms built in that would en- the Pueblo of Nambe has perso- ary construction jobs associated t all citizens within a recognize the Senior Elderly Program pa	It growth, and if so will it pro- ty other than itself? No nsure timely construction and nnel to provide oversight that d with the project, does the p ed region, district or political rticipants are comprised of a nealth and/or safety that imm	d completion of the project of at would ensure timely comp project maintain or advance I subdivision? Yes attendees from various regio mediately endangers occupar	on budget? Yes letion of the project. the region's economy? No ns, districts and communities	within the Nambe/Nam

ICIP Capital Project Description

		ital l'infort Dest	puon	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Naschit	ti Senior Center New Garage	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Arlene	Bia	Contact Phone:	505-732-4220	Contact E-mail: Arlene.Bia@nndoh.org
Total project cost:	120,000			Proposed project start date: July 2021
Project Location:	Mile Post 41 on Highway 491 Naschitti, NM 87364			Latitude: 36.064100 Longitude: -108.686168
Legislative Language:	to plan, design and construct a new senior center garag	e, Naschitti chapter	of the Navajo Na	tion in San Juan county
Scope of Work:	includes securing land, archaeological and environment building will be 2,000 sq. ft. pre-engineered metal fram Capital Projects Management Department. The bidding	al studies. Phase II: e/metal building. Na g and awarding will	include the plann schitti Senior Cer also be overseen	the senior citizen center. Phase I has been completed and ning, design, and construction will take 12 months. The nter will work with the Naschitti Chapter and Navajo by the Navajo Nation representative. Naschitti Chapter will & Long Term Care Support will operate the garage. The

Secured and Potential Funding Budget:

Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	120,000	Yes				
САР	120,000	Yes				
LFUNDS	120,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

			CIP Capital Pro		an FY 2022- on			
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeee Deseriper Ne				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
OTAL		0	120,000	0	0	0	0	120,000
Amount Not Y	of Funded	120,000						
Amount Not 1	t Fundeu	120,000						
	et Fundeu	120,000						
PHASING BUDGET Can this project be phased?	No		Alone: Yes	Multi-Phas	ed: No			
PHASING BUDGET			Mone: Yes	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 2 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo DGET	Phasing: Stand A Plan No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,00
Annual Operating Revenues	0	0	0	0	

			ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority:	High	Class	: New		
Does the project lower	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibiliti	ies for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Div. of Aging ڈ Term Care Suppor	0	NN Div. of Aging & Long Term Care Support	Naschitti Community Governance/Chapter	Naschitti Community Governance/Chapter	NN Div. of Aging & Long Term Care Support
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	l public input and buy-in?		in use before needing renova Yes growth, and if so will it provid			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj	r client g n entity ect.	Yes growth, and if so will it provio other than itself? No	de services to that population	on or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo	r client g n entity ect. ould ensu	Yes growth, and if so will it provid other than itself? No ure timely construction and c	de services to that population ompletion of the project on	on or clientele? Yes budget? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo	r client g n entity ect. ould ensu	Yes growth, and if so will it provid other than itself? No ure timely construction and c	de services to that population ompletion of the project on	on or clientele? Yes	part. to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo The NN Div. of Aging & I task.	r client g n entity fect. ould ensu Long Ter	Yes growth, and if so will it provid other than itself? No ure timely construction and c	de services to that population ompletion of the project on onthly meetings w/NN Capi	on or clientele? Yes budget? Yes ital Projects Management Dep	part. to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo The NN Div. of Aging & I task.	r client g n entity ect. ould ensu Long Ter	Yes growth, and if so will it provid other than itself? No ure timely construction and co m Care Support will hold mo	de services to that population ompletion of the project on onthly meetings w/NN Capi	on or clientele? Yes budget? Yes ital Projects Management Dep	part. to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo The NN Div. of Aging & I task. porary construction jobs asso This project will not creat	r client g in entity ject. ould ensu Long Ter ociated w te jobs.	Yes growth, and if so will it provid other than itself? No ure timely construction and co m Care Support will hold mo	de services to that population completion of the project on conthly meetings w/NN Capi ject maintain or advance th	on or clientele? Yes budget? Yes ital Projects Management Dep	part. to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo The NN Div. of Aging & I task. porary construction jobs asso This project will not creat	r client g n entity ect. Duld ensu Long Ter Dociated w te jobs. Ognized 1	Yes growth, and if so will it provide other than itself? No are timely construction and co rm Care Support will hold me with the project, does the proj region, district or political su	de services to that population completion of the project on conthly meetings w/NN Capi ject maintain or advance th	on or clientele? Yes budget? Yes ital Projects Management Dep	part. to keep the project on
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	l public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that wo The NN Div. of Aging & I task. porary construction jobs asso This project will not creat nefit all citizens within a rec The project will benefit 17 minate a risk or hazard to pu	r client g in entity fect. Duld ensu Long Ter Dociated w te jobs. Ognized f 70 older f	Yes growth, and if so will it provide other than itself? No ure timely construction and co rm Care Support will hold me with the project, does the proj region, district or political su community members.	de services to that population ompletion of the project on onthly meetings w/NN Capi ject maintain or advance th bdivision? Yes iately endangers occupants	on or clientele? Yes budget? Yes ital Projects Management Dep	

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repa	ir
Project Title: Naschit	tii Senior Center Building Expansion	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Arlene	Bia	Contact Phone:	505-732-4220	Contact E-mail: Arlene.Bia@nndoh.org
Total project cost:	650,000			Proposed project start date: July 2021
Project Location:	Mile Post 41 on Highway 491 Naschitti, NM 87364			Latitude: 36.064100 Longitude: -108.686168
Legislative Language:	to plan, design, construct, furnish and equip the senior	citizen center expan	nsion in Naschitti (Chapter of the Navajo Nation in San Juan county
Scope of Work:	construction approximately 3,000 square feet. The plar need is to obtain architectural and engineering stamps withdrawal, archaeological and environmental studies. the Navajo Nation Capital Projects Management Depa	med design will incl on the preliminary o The chapter and Na rtment to develop an	ude three 16'X16'' design along with a avajo Nation Divis 1 expansion projec	ti Chapter, San Juan County. This will be a wood framed office spaces and an activity room of 20'X16' sq ft. The an RFP for construction. The chapter has secured the land ion of Aging & Long Term Care Support will work with t for the senior citizen center. The bidding and awarding ill include tables, chairs, office desks & furniture, TV, and

Amount

Secured

0

operates the building. Navajo Nation will be the fiscal agent.

Applied

for?

No

No

No

No

No

No

No

No

Funding

Amount

650,000

650,000

0

0

0

0

0

0

1,300,000

couches. 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 Chapter owns and maintains the building and the Navajo Nation Division of Aging & Long Term Care Support currently

Date(s)

Received:

Comments:

Amount

0

Expended to Date

Infrastructure Capital Improvement Plan FY 2022-2026

Secured and Potential Funding Budget:

Funding Sources:

ALTSD

LFUNDS

Naschitti Senior Center / Entity Code:16101

Totals

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	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/Vehicl	es No	0	50,000	0	0	0	0	50,000
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Y	et Funded	650,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase:	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 2 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase:	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			· · ·	rovement Plan FY		
Year/Rank: 2022-002	Priority:	High	Class	•	enair	
	ut-year operating costs?	No	Explanation:	. Kenovate/K	cpun	
Entities who will assume	the following responsibiliti	es for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Agi Long Term Care S	0	NN Division of Aging & Long Term Care Support	Naschitti Community Governance/Chapter	Naschitti Community Governance/Chapter	Naschitti Community Governance/Chapter
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
Explanation:		ect. uld ensu	re timely construction and c		budget? Yes Sapital Projects Management D	Depart. to keep the projec
(f) Other than the temp	orary construction jobs asso	ciated v	vith the project, does the pro	ject maintain or advance th	e region's economy? Yes	
Explanation:	The project will maintain	the curi	ent staff.			
(g) Does the project ber	efit all citizens within a reco	gnized	region, district or political su	ibdivision? Yes		
Explanation:	The population will have r	nore spa	ace to conduct daily activities	will benefit 170 older com	munity mem	
			alth and/or safety that immed l by a Subject Matter Expert		s of the premises such that cor	rective action is Yes

	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: NN DA	LTCS Nation Transportation Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Leonor	a Henderson	Contact Phone:	(928) 871-6536	Contact E-mail: lhenderson@navajo-nsn.org
Total project cost:	60,000			Proposed project start date: July 2021
Project Location:	Tse Bonito Tse Benito, NM 86515			Latitude: 35.682212 Longitude: -108.149826
Legislative Language:	To purchase and equip a transportation vehicle, Navaj	o Nation, in Bernalil	lo, Cibola, McKin	ley, Sandoval, San Juan, and Socorro Counties.
Scope of Work:	& Long Term Care Support for use on the New Mexico	o portion of the Nava nd running boards. he purchase will bid	ajo Nation (Bernal Navajo Division of out to vendors and	9

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	Yes				
САР	60,000	Yes				
LFUNDS	60,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	180,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	G
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	60,000	0	0	0	0	60,000
FOTAL		0	60,000	0	0	0	0	60,000
Amount Not Y	et Funded	60,000						
		,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	llone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	llone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		asuu	cture Capital In	nprovement I	Plan FY 2022-20	26	
			ICIP Capita	l Project Descrip	tion		
Year/Rank: 2022-001	Priority:	High	(Class: N	lew		
Does the project lower o	ut-year operating costs?	No	Explanation:				
Entities who will assume	e the following responsibilit	ies for th	is project:				
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asse	t:	Own Asset:
Navajo Nation	NN Division of Ag Long Term Care S		NN Division of Aging Long Term Care Supp			on of Aging & n Care Support	NN Division of Aging & Long Term Care Suppor
Lease/operating agreeme	ent in place?						
Yes	Yes			Yes	Yes		Yes
	public input and buy-in? ary to address population o	or client g	Yes growth, and if so will it p	provide services to the	at population or clientele?	Yes	
(c) Is the project necessa		an entity Aging wo	rowth, and if so will it p other than itself? Ye rks with all Thirty-eight	es Senior Citizen Cento			i
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population o he project directly benefit a Navajo Area Agency on A	an entity Aging wo Senators	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate	es Senior Citizen Cento d on Navajo Nation.	er located on the Navajo N		ŝ
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S	an entity Aging wo Senators ould ensu	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate ure timely construction a	es Senior Citizen Cento d on Navajo Nation. nd completion of the	er located on the Navajo N project on budget?	Vation and works Zes	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S mechanisms built in that wo Navajo Area Agency on A	an entity Aging wo Senators ould ensu Aging wil	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate are timely construction a l work Navajo Nation O	es Senior Citizen Cento d on Navajo Nation. nd completion of the ffice of Management	er located on the Navajo N project on budget? & Budget and Finance, F	Vation and works Ves leet Management	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S mechanisms built in that wo Navajo Area Agency on A project on task.	an entity Aging wo Senators ould ensu Aging wil ociated v	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate are timely construction a l work Navajo Nation O	es Senior Citizen Cento d on Navajo Nation. nd completion of the ffice of Management	er located on the Navajo N project on budget? & Budget and Finance, F	Vation and works Ves leet Management	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S mechanisms built in that we Navajo Area Agency on A project on task.	an entity Aging wo Senators ould ensu Aging wil ociated v te jobs.	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate are timely construction a l work Navajo Nation O with the project, does the	es Senior Citizen Cento d on Navajo Nation. nd completion of the ffice of Management project maintain or	er located on the Navajo N project on budget? & Budget and Finance, F	Vation and works Ves leet Management	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the tempore Explanation: 	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S mechanisms built in that we Navajo Area Agency on A project on task. orary construction jobs asso The project does not crea	an entity Aging wo Senators ould ensu Aging wil ociated w te jobs. cognized	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate tre timely construction a l work Navajo Nation O vith the project, does the region, district or politic	es Senior Citizen Cento d on Navajo Nation. nd completion of the ffice of Management project maintain or cal subdivision?	er located on the Navajo N project on budget? & Budget and Finance, F advance the region's econ Yes	Vation and works Ves leet Management	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight in Explanation: (f) Other than the tempore Explanation: (g) Does the project bein Explanation: (h) Does the project elim 	ary to address population o he project directly benefit a Navajo Area Agency on A with all House Reps and S mechanisms built in that we Navajo Area Agency on A project on task. orary construction jobs asso The project does not crea	an entity Aging wo Senators ould ensu Aging wil ociated v te jobs. cognized 000 appro-	growth, and if so will it p other than itself? Ye rks with all Thirty-eight who serve seniors locate are timely construction a l work Navajo Nation O with the project, does the region, district or politic oximately Navajo Senior alth and/or safety that im	es Senior Citizen Cento d on Navajo Nation. Ind completion of the ffice of Management project maintain or al subdivision?	er located on the Navajo N project on budget? & Budget and Finance, F advance the region's econ Yes on Wide.	Nation and works Yes leet Management omy? Yes	t Department to keep the

	ICIP Cap	ital Project Des	scription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	
Project Title: NN DA	LTCS New Senior Center Meal Equipment	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Leonor	a Henderson	Contact Phone:	(928) 871-6536 Contact E-mail: lhenderson@navajo-nsn.org	
Total project cost:	120,000		Proposed project start date: July 2021	
Project Location:	Twin Lakes Senior Center Twin Lakes, NM 87313		Latitude: 35.682212 Longitude: -108.1498	326
Legislative Language:	To purchase meal equipment for Church Rock, Chichil	tah, Crownpoint, a	and Twin Lake Senior Centers, in McKinley County.	
Scope of Work:	Centers, McKinley County. The equipment will include (ovens) and other kitchen appliances (refrigerator, Free Navajo Nation Division of Aging & Long Term Care Su	installing equipme ezers, hot food buff apport will follow the be selected. The N	l equipment for Church Rock, Chichiltah, Crownpoint, and Twin Lake Ser ent and furnishings including two oven hoods and two Rationale Cooking fet table, food slicers, stove, microwave, dishwasher, and garbage disposal). the Navajo Nation and the State of New Mexico procurement laws. The Navajo Nation Division of Aging & Long Term Care Support will own and	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	120,000	Yes				
CAP	120,000	Yes				
LFUNDS	120,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	360,000		0	0		

		nfrastructure (Capital Impl ICIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	-	place Existing			
Project Budget:								
Troject Dudget.	~				d Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	les No	0	120,000	0	0	0	0	120,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Y	et Funded	120,000						
PHASING BUDGET								
Can this project be phased?	Yes	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No		# Mos to) Complete 0
			0			Easements, Acq)	# Mos to	-
1		No	No	No	No	Easements, Acq) No	# Mos to	0
1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos ta	0 0
1 2 3	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
1 2 3 4	0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	0 0 0 0 0 ency budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	0 0 0 0 0 gency budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	0 0 0 0 0 cency budgeted for : :	No No No No r operating expenses fo YEAR 1	No No No No or the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026						
ICIP Capital Project Description						
ear/Rank: 2022-002	Priority:	High	Class	:	Replace Existing	
oes the project lower ou	it-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibiliti	ies for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	: Own Asset:	Own Asset:
Navajo Nation	NN Div. of Aging & Term Care Suppor		NN Div. of Aging & Long Term Care Support	n/a	NN Div. of Aging & Long Term Care Support	NN Div. of Aging & Long Term Care Support
ease/operating agreeme	nt in place?					
Yes	Yes			Yes	Yes	Yes
b) Has the project had p	public input and buy-in?		in use before needing renova Yes rowth, and if so will it provi	-	r replacement? 10-15 years that population or clientele? Yes	
(b) Has the project had p(c) Is the project necessa(d) Regionalism: Does th	public input and buy-in? ry to address population of the project directly benefit a	r client g n entity	Yes rowth, and if so will it provi other than itself? Yes	de services to	that population or clientele? Yes	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu	r client g n entity urch Roc	Yes rowth, and if so will it provi other than itself? Yes k, Chichiltah, Crownpoint, a	de services to and Twin Lak	that population or clientele? Yes	
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu nechanisms built in that wo	r client g n entity urch Roc ould ensu Term C	Yes rowth, and if so will it provi- other than itself? Yes k, Chichiltah, Crownpoint, a re timely construction and c are Support and Navajo Nat	de services to and Twin Lak ompletion of t	that population or clientele? Yes	the project on task.
 b) Has the project had p c) Is the project necessa d) Regionalism: Does th Explanation: e) Are there oversight n Explanation: 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu nechanisms built in that wo NN Div. of Aging & Long Monthly reports will be en	r client g n entity urch Roc ould ensu Term C ntered or	Yes rowth, and if so will it provi- other than itself? Yes k, Chichiltah, Crownpoint, a re timely construction and c are Support and Navajo Nat h the NM CPMS.	de services to and Twin Lak ompletion of t ion Office of N	that population or clientele? Yes xes Senior Centers. the project on budget? Yes	the project on task.
 b) Has the project had p c) Is the project necessa d) Regionalism: Does th Explanation: e) Are there oversight n Explanation: f) Other than the tempo Explanation: 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu nechanisms built in that wo NN Div. of Aging & Long Monthly reports will be en orary construction jobs asso	r client g in entity urch Roc ould ensu Term C ntered or ociated w	Yes rowth, and if so will it provi- other than itself? Yes k, Chichiltah, Crownpoint, a re timely construction and c are Support and Navajo Nat h the NM CPMS.	de services to and Twin Lak ompletion of t ion Office of N ject maintain	that population or clientele? Yes xes Senior Centers. the project on budget? Yes Management & Budget and Finance, to keep	the project on task.
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu nechanisms built in that wo NN Div. of Aging & Long Monthly reports will be en orary construction jobs asso	r client g n entity urch Roc puld ensu Term C ntered or ociated w ognized r	Yes rowth, and if so will it provi- other than itself? Yes k, Chichiltah, Crownpoint, a re timely construction and c are Support and Navajo Nat n the NM CPMS. rith the project, does the proj	de services to and Twin Lak ompletion of t ion Office of M ject maintain abdivision?	t that population or clientele? Yes xes Senior Centers. the project on budget? Yes Management & Budget and Finance, to keep or advance the region's economy? No Yes	the project on task.
 (b) Has the project had p (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempor Explanation: (g) Does the project bence Explanation: (h) Does the project elimeter 	public input and buy-in? ary to address population of the project directly benefit a The project will serve Chu nechanisms built in that wo NN Div. of Aging & Long Monthly reports will be en orary construction jobs asso efit all citizens within a reco The project will affect all inate a risk or hazard to pu	r client g n entity urch Roc ould ensu Term C ntered or ociated w ognized n Navajo S ublic hea	Yes rowth, and if so will it provie other than itself? Yes k, Chichiltah, Crownpoint, a re timely construction and c are Support and Navajo Nat a the NM CPMS. with the project, does the provie region, district or political su	de services to and Twin Lak ompletion of t ion Office of N ject maintain bdivision? approximate iately endang	t that population or clientele? Yes xes Senior Centers. the project on budget? Yes Management & Budget and Finance, to keep or advance the region's economy? No Yes	

	init astructure Capita	i impi övemei		
	ICIP Ca	pital Project Dese	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Se	nior Citizens' Carport	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: David I	Randolph	Contact Phone:	505 696-5485	Contact E-mail: drandolph@navajo-nsn.gov
Total project cost:	125,000			Proposed project start date: July 2021
Project Location:	Newcomb Chapter Tract Newcomb, NM 87455			Latitude: 36.2827450 Longitude: -108.70920
Legislative Language:	To construct, purchase and install Senior Center Carj	port for the Newcomb	o Senior Center, ir	n Newcomb Chapter, San Juan County
Scope of Work:	metal carport (size will be determined at purchase). P design. Phase II will consist of the Senior Center will	hase I included the la work with Newcomb ırchase of the equipm	nd acquisition, ar Chapter to purch ent. The chapter	nase the structure. The chapter will follow Navajo Nation will own the carport, Navajo Nation Division of Aging &

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	120,000	Yes				
LFUNDS	5,000	Yes	5,000	5,000	2012	Chapter funds
LFUNDS	60,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	185,000		5,000	5,000		

		1	ICIP Capital Pro	o <mark>ject Descript</mark> i	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	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/Vehicle	es No	0	0	0	0	0	0	0
FOTAL		5,000	120,000	0	0	0	0	125,000
Amount Not Ye	t Funded	120,000						
PHASING BUDGET		,						
PHASING BUDGET Can this project be phased?	No		Alone: Yes	Multi-Pha	sed: No			
	No		Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No		Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Phasing: Stand A						o Complete 0
Can this project be phased? Phase: A	Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: A 1 2	Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No Or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-001	Priority: H	•	Class: New		
Does the project lower o	ut-year operating costs?	No Explanation:			
Entities who will assume	the following responsibilities	for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Newcomb Chapter	NN Division of Aging Long Term Care Sup		Newcomb Chapter	NN Division of Aging & Long Term Care Suppor
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	Yes	enovation/repair or replacemen provide services to that popula		
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes lient growth, and if so will it entity other than itself? N	provide services to that popula		
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or c he project directly benefit an o This is not a regional projec	Yes lient growth, and if so will it entity other than itself? N t.	provide services to that popula	tion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or c he project directly benefit an This is not a regional projec mechanisms built in that woul	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom	provide services to that popula o	tion or clientele? Yes	port. Janice Haskie is the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or c he project directly benefit an o This is not a regional projec mechanisms built in that woul The Newcomb Senior Citize Navajo Nation Purchasing N	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom Janager.	provide services to that popula o and completion of the project o	tion or clientele? Yes on budget? Yes ase and installation of the carp	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or c he project directly benefit an o This is not a regional projec mechanisms built in that woul The Newcomb Senior Citize Navajo Nation Purchasing N	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom Manager. ated with the project, does th	provide services to that popula o and completion of the project o b Chapter to secure the purcha	tion or clientele? Yes on budget? Yes ase and installation of the carp	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or c he project directly benefit an o This is not a regional projec mechanisms built in that woul The Newcomb Senior Citize Navajo Nation Purchasing N orary construction jobs associ	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom Janager. ated with the project, does th ew jobs.	provide services to that populat o and completion of the project o b Chapter to secure the purcha e project maintain or advance t	tion or clientele? Yes on budget? Yes ase and installation of the carp	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or c he project directly benefit and This is not a regional projec mechanisms built in that woul The Newcomb Senior Citize Navajo Nation Purchasing M orary construction jobs associ The project will not create n	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom fanager. ated with the project, does th ew jobs. nized region, district or politi	provide services to that populat o and completion of the project o b Chapter to secure the purcha e project maintain or advance t	tion or clientele? Yes on budget? Yes ase and installation of the carp	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	public input and buy-in? ary to address population or c he project directly benefit an o This is not a regional projec mechanisms built in that woul The Newcomb Senior Citize Navajo Nation Purchasing N orary construction jobs associ The project will not create n afit all citizens within a recog The carport will benefit 150	Yes lient growth, and if so will it entity other than itself? N t. d ensure timely construction n will work with the Newcom fanager. ated with the project, does th ew jobs. nized region, district or politi elders in the community. lic health and/or safety that in	provide services to that populat o and completion of the project o b Chapter to secure the purcha e project maintain or advance cal subdivision? Yes nmediately endangers occupan	tion or clientele? Yes on budget? Yes ase and installation of the carp the region's economy? No	

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: North I	Domingo - Security	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Karen l	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	300,000			Proposed project start date: October 2021
Project Location:	7521 Carmel Ave NE Albuquerque, NM 87113			Latitude: 35.177720 Longitude: -106.560961
Legislative Language:	To plan, design, purchase and install security mechanis County.	sms for the North Do	omingo Baca Mult	igenerational Center in Albuquerque, NM in Bernalillo
Scope of Work:	Fencing, gating and cameras are needed around the fac design safety measures to safe guard Department staff,	•	1	ment will work with the Albuquerque Police Department to t will also work with the City's Purchasing Division to

procure equipment needed.

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				
LBONDS	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

		nfrastructure	Capital Impr ICIP Capital Pro			-2020		
Year/Rank: 2022-001	Prio	rity: High	Class:	Nect Descript				
Project Budget:	1110	ing	Cluss					
T Toject Duuget.	~				d Costs Not Yet Fund			_
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	300,000	0	0	0	0	300,00
TOTAL		0	300,000	0	0	0	0	300,00
Amount Not Ye	t Funded	300,000						
PHASING BUDGET			N		and Na			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand 4	Alone: Yes	Multi-Pha Construct		Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand 4						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No .mount	Phasing: Stand 4	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 cncy budgeted fo This project is	Phasing: Stand 2 Plan No No No No No No No	Design No No No No Or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand 2 Plan No No No No No No No No YEAR 1	Design No No No No Por the project when i ag budget.	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	nss: New		
Does the project lower ou	it-year operating costs? Yes	Explanation: With	the additional security measu	res, the Department's risk exp	penditures will go down.
Entities who will assume	the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	ry to address population or client g		wide services to that populati	? 10-15 years on or clientele? No	
(d) Regionalism: Does th Explanation:	ary to address population or client g ne project directly benefit an entity nechanisms built in that would ensu The Department will work with Pa	growth, and if so will it pro other than itself? No ure timely construction and	l completion of the project on	on or clientele? No budget? Yes	compliant with the City's
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo 	ry to address population or client g ne project directly benefit an entity nechanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and urchasing to procure the s	l completion of the project on ecurity equipment and gates a	on or clientele? No budget? Yes and ensure the Department is	compliant with the City's
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client g ne project directly benefit an entity nechanisms built in that would ensu The Department will work with Pr Purchasing Rules & Regulations. prary construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and urchasing to procure the s with the project, does the p	l completion of the project on ecurity equipment and gates a roject maintain or advance th	on or clientele? No budget? Yes and ensure the Department is	compliant with the City's
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project bend 	ry to address population or client g te project directly benefit an entity nechanisms built in that would ensu The Department will work with Pr Purchasing Rules & Regulations. orary construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and urchasing to procure the s with the project, does the p region, district or political	l completion of the project on ecurity equipment and gates a roject maintain or advance th subdivision? Yes	on or clientele? No budget? Yes and ensure the Department is are region's economy?	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	ary to address population or client g ne project directly benefit an entity nechanisms built in that would ensu The Department will work with Pr Purchasing Rules & Regulations. prary construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and urchasing to procure the s with the project, does the p region, district or political pulation. The Department	l completion of the project on ecurity equipment and gates a roject maintain or advance th subdivision? Yes	on or clientele? No budget? Yes and ensure the Department is are region's economy?	
 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project bence Explanation: (h) Does the project elim 	ry to address population or client g ne project directly benefit an entity mechanisms built in that would ensu The Department will work with Pr Purchasing Rules & Regulations. For any construction jobs associated w efit all citizens within a recognized in The project benefits the senior pop	growth, and if so will it pro other than itself? No ure timely construction and urchasing to procure the s with the project, does the p region, district or political pulation. The Department pulation grows.	l completion of the project on ecurity equipment and gates a roject maintain or advance th subdivision? Yes has over 26,000 members who rediately endangers occupants	on or clientele? No budget? Yes and ensure the Department is are region's economy?	ity. Membership is

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	r
Project Title: Counte	r Renovation - North Valley	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	200,000			Proposed project start date: August 2021
Project Location:	3828 4th Street NW Albuquerque, NM 87104			Latitude: 35.122405 Longitude: -106.645478
Legislative Language:	To plan, design, construct, renovate, rehabilitate, and f NM in Bernalillo County.	urnish the front entr	ance and counter a	area of the North Valley Senior Center in Albuquerque,
Scope of Work:	has purchased a new point of sale system and has seen a	a growth in members	ship. The counter	2014 and a fitness room added in 2015. The Department area to assist seniors is inefficient. The facility often tment will work with an on call A&E and contractor to

redesign the construct the front entrance and counter area and purchase a second point of sale system to help alleviate the long lines.

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

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Prio	rity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,00
Construction	No	0	170,000	0	0	0	0	170,00
Furnishing/Equipment/Vehicle	es No	0	10,000	0	0	0	0	10,00
TOTAL		0	200,000	0	0	0	0	200,00
	4 Ed a d	200.000						
		200,000 Phasing: Stand 4	Mone: Ves	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
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PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos ta	0 0 0 0
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PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo Project is neu	Phasing: Stand A Plan No No No No No or operating expenses for tral to the operating but YEAR 1	Design No No No No or the project when i lget	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	Renovate/R	epair	
Does the project lower or	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	his 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or client g he project directly benefit an entity		wide services to that populati	on or clientele? Yes	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or client he project directly benefit an entity nechanisms built in that would ensu The Dept works closely with a Pro	growth, and if so will it pro other than itself? No ure timely construction and oject Manager (PM) from 1	l completion of the project on	budget? Yes	time and on budget. The
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results the Explanation: 	ary to address population or client he project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a	growth, and if so will it pro rother than itself? No ure timely construction and oject Manager (PM) from I re protected.	l completion of the project on DMD to ensure the project pr	budget? Yes rogresses and is completed on	time and on budget. The
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the temporal of the explanation: (f) Other than the temporal of the explanation of t	ary to address population or client he project directly benefit an entity nechanisms built in that would ensu The Dept works closely with a Pro	growth, and if so will it pro rother than itself? No ure timely construction and oject Manager (PM) from I re protected.	l completion of the project on DMD to ensure the project pr	budget? Yes rogresses and is completed on	time and on budget. The
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 (c) Is the project necessa (d) Regionalism: Does th Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: (g) Does the project ben Explanation: (h) Does the project elim 	ary to address population or client g he project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a prary construction jobs associated w efit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro- other than itself? No ure timely construction and oject Manager (PM) from 1 re protected. with the project, does the p region, district or political opulation. The Department pulation grows. alth and/or safety that imm	l completion of the project on DMD to ensure the project pr roject maintain or advance th subdivision? Yes has over 26,000 members wh	budget? Yes rogresses and is completed on the region's economy? to are able to attend each facili	ity. Membership is

	Infrastructure Capital	Improvemer	nt Plan FY 2	2022-2026				
ICIP Capital Project Description								
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng				
Project Title: North	Valley - Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle				
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov				
Total project cost:	60,000			Proposed project start date: September 2021				
Project Location:	3825 4th Street NW Albuquerque, NM 87107			Latitude: 35.122405 Longitude: -106.645478				
Legislative Language:	To purchase and equip vehicles for the Department of County.	Senior Affairs at No	rth Valley Senior (Center in the City of Albuquerque, NM in Bernalillo				
Scope of Work:	1 1	e service. ADA vehic	· ·	Department will work the City's Fleet and Purchasing sed in order for our fleet to meet 50% of vehicles being				

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

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-002	Prie	ority: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,00
A A NI of X/a	t Funded	60,000						
			Alonge No	Multi Dhe	and No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights, Easements, Acg)		o Complete
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
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PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0
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PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No xmount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
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PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 ency budgeted f	Phasing: Stand A Plan No No No No No So So	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
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ICIP Capital Project Description										
Year/Rank: 2022-002	Priority: High	Cla	Ass: Replace Ex	isting						
Does the project lower out-year operating costs? No Explanation:										
Entities who will assum	e the following responsibilities for t	this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque					
Lease/operating agreem	nent in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necess	l public input and buy-in? sary to address population or client the project directly benefit an entity		wide services to that populati	on or clientele? No						
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client	growth, and if so will it pro y other than itself? No								
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the v	l completion of the project on	budget? No	nt is compliant with the					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with 1	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the v lations.	l completion of the project on ehicle. The Purchasing Divis	budget? No ion will ensure the Departmen	nt is compliant with the					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with 1 City's Purchasing Rules & Regul	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the v lations.	l completion of the project on ehicle. The Purchasing Divis	budget? No ion will ensure the Departmen	nt is compliant with the					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with 1 City's Purchasing Rules & Regul	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the v lations. with the project, does the p	l completion of the project on ehicle. The Purchasing Divis roject maintain or advance th	budget? No ion will ensure the Departmen	nt is compliant with the					
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 (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project between Explanation: (h) Does the project elimination of the project e	sary to address population or client the project directly benefit an entity mechanisms built in that would ens The Department will work with J City's Purchasing Rules & Regul porary construction jobs associated nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it pro y other than itself? No sure timely construction and Purchasing to procure the v lations. with the project, does the p d region, district or political opulation. The Department opulation grows. ealth and/or safety that imm	l completion of the project on ehicle. The Purchasing Divis roject maintain or advance th subdivision? Yes has over 26,000 members whe	budget? No ion will ensure the Departmen ne region's economy? o are able to attend each facili	ity. Membership is					

ICIP Capital Project Description

	1	9	I C	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repa	ir
Project Title: North V	Valley - Renovation	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	2,414,000			Proposed project start date: December 2021
Project Location:	3825 4th Street NW Albuquerque, NM 87107			Latitude: 35.122405 Longitude: -106.645478
Legislative Language:	To plan, design, construct, rehabilitate, renovate, furni improve, maintain, and otherwise enhance and extend	· •	. . /	10
Scope of Work:		· ·		4 and had a fitness room added in 2015. The project will scroom space, expanding and updating the fitness area, and

focus on flooring, furniture, chairs, the social hall, enclosing the patio area to make more classroom space, expanding and updating the fitness area, and a classroom addition to accommodate growth. The Department will work with Municipal Development and the on call A&E for design, then work on a bid for a contractor to complete the renovation and with Purchasing to create a PO for equipment and furniture.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	2,414,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,414,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-003	Prior	ity: High	Class:	-	enovate/Repair					
Project Budget:				Estimate	d Costs Not Yet Funde	d				
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0			
Planning	N/A	0	0	0	0	0	0			
Design (Engr./Arch.)	No	0	241,400	0	0	0	0	241,40		
Construction	No	0	1,977,600	0	0	0	0	1,977,60		
Furnishing/Equipment/Vehicle	es No	0	195,000	0	0	0	0	195,00		
FOTAL		0	2,414,000	0	0	0	0	2,414,00		
Amount Not Ye	et Funded	2,414,000								
PHASING BUDGET			lone: Ves	Multi-Pha	sed: No					
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Rights,				
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete		
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						to Complete 0		
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)				
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Project is neut	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for ral to the operating but YEAR 1	Design No No No No r the project when i lget	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0		

ICIP Capital Project Description										
Year/Rank: 2022-003	Priority: High	Cla	ass: Renovate/R	epair						
Does the project lower	out-year operating costs? No	Explanation:								
Entities who will assum	e the following responsibilities for th	his project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque					
Lease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(c) Is the project necess	l public input and buy-in? sary to address population or client ; the project directly benefit an entity		ovide services to that populati	on or clientele? Yes						
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu	growth, and if so will it provide the second	d completion of the project on	budget? Yes						
(c) Is the project necess(d) Regionalism: Does Explanation:	sary to address population or client ; the project directly benefit an entity	growth, and if so will it provide the second structure of the second structure timely construction and solution to be second structure of the second s	d completion of the project on	budget? Yes	time and on budget. The					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client the project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro	growth, and if so will it prove the other than itself? No sure timely construction and roject Manager (PM) from b are protected	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	sary to address population or client g the project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a	growth, and if so will it prove the other than itself? No sure timely construction and roject Manager (PM) from b are protected	d completion of the project on DMD to ensure the project pr	budget? Yes ogresses and is completed on	time and on budget. The					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client g the project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a	growth, and if so will it provents of the second se	d completion of the project on DMD to ensure the project pr roject maintain or advance th	budget? Yes ogresses and is completed on	time and on budget. The					
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	sary to address population or client s the project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a porary construction jobs associated y	growth, and if so will it pro other than itself? No sure timely construction and roject Manager (PM) from 1 ire protected with the project, does the p	d completion of the project on DMD to ensure the project pr roject maintain or advance th subdivision? Yes	budget? Yes rogresses and is completed on he region's economy? No						
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	sary to address population or client a the project directly benefit an entity mechanisms built in that would ensu The Dept works closely with a Pro PM ensures the Dept's interests a porary construction jobs associated w nefit all citizens within a recognized The project benefits the senior po	growth, and if so will it provide the solution of the solution. Throughout our solution and/or safety that immediate solution of the solution	d completion of the project on DMD to ensure the project project maintain or advance the subdivision? Yes facilities there are over 26,000 mediately endangers occupants	budget? Yes rogresses and is completed on ne region's economy? No) members. Membership is ex	xpected to grow as the					

	ICIP Cap	ital Project Desc	ription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: Kitcher	n Renovations	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Eric Sa	baquie	Contact Phone:	5059013433	Contact E-mail: eric.sabaquie@ohkay.org
Total project cost:	173,000			Proposed project start date: 10-1-2020
Project Location:	217 North Cross Place Ohkay Owngeh, NM 87566			Latitude: 36 03 02.12 Longitude: 106 04 02 64
Legislative Language:	To construct, renovate and equip the Ohkay Owingeh S	Senior Center, Ohka	y Owingeh NM, Rio	o Arriba County
Scope of Work:	Construct, renovate and equip the kitchen at the Ohkay upgraded freezer, cooking stove and dishwasher. The of the equipment is over ten (10) years old. The Program I is also inadequate and needs to be replaced. In order to pueblos procurement policy and a minimum of three bi	existing walk-in Free has been cited by IH o replace the applian	ezer and refrigerato S due to not proper ces, the kitchen faci	or do not maintain adequate temperatures. In addition, ly storing food for the Seniors. The existing dishwasher ility will need to be renovated. We will follow the

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	173,000	No				Applying
IA	173,000	No				Applying
CAP	173,000	No				Applying
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	519,000		0	0		

Ohkay Owingeh Senior Center / Entity Code:17219

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-001	Prior	rity: High	Class:	•	novate/Repair				
Project Budget:				Estimated	l Costs Not Yet Funde	ed			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0		
Construction	No	0	125,000	0	0	0	0	125,00	
Furnishing/Equipment/Vehic	les No	0	48,000	0	0	0	0	48,00	
TOTAL		0	173,000	0	0	0	0	173,00	
Amount Not Y	et Funded	173,000							
PHASING BUDGET									
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No				
PHASING BUDGET Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,			
Can this project be phased?	No Amount	Phasing: Stand A Plan	Mone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete	
Can this project be phased?							# Mos to	o Complete 0	
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to		
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0	
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0	
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0	
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for No additional of	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for : No additional of DGET	Plan No No No No or operating expenses for operating expenses YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0	

ICIP Capital Project Description									
Year/Rank: 2022-001Priority: HighClass:Renovate/Repair									
Does the project lower out-year operating costs? No Explanation: N/A									
Entities who will assume the	following responsibilities for th	nis project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program				
Lease/operating agreement in	n place?								
Yes	Yes		Yes	Yes	Yes				
	roject directly benefit an entity benefits members of Ohkay Ow		Tribal) and the Senior Progr	am					
0	nanisms built in that would ensu s, the Ohkay Owingeh Plannin	•		oudget? Yes					
_	y construction jobs associated v e will be able to accommodate r		-	region's economy? Yes					
(g) Does the project benefit	all citizens within a recognized	region, district or political s	ubdivision? Yes						
Explanation: It	will benefit the 250 seniors that	participate in the program	monthly						
	te a risk or hazard to public he nergencies must be documented			of the premises such that corr	ective action is Yes				
E-mlanation. Th	and is not a mandata, hawayan	4h ta	Taalth Countage Countedtion Di						

Explanation: There is not a mandate; however there is report from Indian Health Services Sanitation Division listing critical needs

	Infrastructure Capital	Improveme	Infrastructure Capital Improvement Plan FY 2022-2026									
ICIP Capital Project Description												
Year/Rank: 2022-002	Priority: High	Class:	New									
Project Title: Arts an	d Health Facilities	Type/Subtype:	Facilities - Seni	ior Facilities								
Contact Name: Eric Sa	baquie	Contact Phone:	5059013433	Contact E-mail: eric.sabaquie@ohkay.org								
Total project cost:	545,000			Proposed project start date: 10-1-2021								
Project Location:	217 North Cross Place Ohkay Owngeh, NM 87566			Latitude: 36 03 02.12 Longitude: 106 04 02 64								
Legislative Language:	To plan, design, construct, furnish/equip an arts and he	ealth room for the (Ohkay Owingeh Sei	nior Center, Ohkay Owingeh, NM, Rio Arriba County								
Scope of Work:	our participants to exercise. Exercise is a critical healt language with traditional and contemporary arts such senior program building. The Pueblo will create a plan	nipment appropriat h component for all as pottery making a ming team with the	e for seniors. There of our seniors. The and sewing. The hea seniors. We will for	e is currently no adequate space at the Senior Center for ne Arts and Activities room will incorporate our traditional alth and activities room will be added on to the existing								

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	545,000	No				Applying
IA	545,000	No				Applying
ALTSD	545,000	No				Applying
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,635,000		0	0		

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	ů 0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	0	400,000	0	0	400,000
Furnishing/Equipment/Veh	icles No	0	0	0	90,000	0	0	90,000
TOTAL		0	5,000	50,000	490,000	0	0	545,000
Amount Not	Yet Funded	545,000	,	,	,			,
Alloulit Not	I Ct F unucu	545,000						
PHASING BUDGET	Tet Fundeu	343,000						
			Alone: No	Multi-Pha	sed: Yes			
<u>PHASING BUDGET</u> Can this project be phased		Phasing: Stand	Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased	Yes Amount	Phasing: Stand					# Mos t	o Complete 12
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 5,000	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 5,000 50,000	Phasing: Stand A Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
PHASING BUDGET Can this project be phased Phase: 1 2 3	Yes Amount 5,000 50,000 490,000	Phasing: Stand A Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	12 12 18
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes Amount 5,000 50,000 490,000 0	Phasing: Stand A Plan Yes No No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 18 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	Yes Amount 5,000 50,000 490,000 0 545,000 agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	12 12 18 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Yes Amount 5,000 50,000 490,000 0 0 545,000 agency budgeted for out:	Phasing: Stand A Plan Yes No No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t	12 12 18 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	Yes Amount 5,000 50,000 490,000 0 545,000 agency budgeted fo ot: UDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design No Yes No No No or the project when it YEAR 2	Construct No No Yes No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		12 12 18 0

Year/Rank: 2022-002		ICIP Capital P	roject Description		
1 cal/Malik. 2022-002	Priority: High	Clas	s: New		
Does the project lower or	ut-year operating costs? No	Explanation: N/A			
Entities who will assume	the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	ary to address population or client	growth, and if so will it prov	ide services to that popula	ation or clientele? Yes	
	ary to address population or client he project directly benefit an entity	- · ·	ide services to that popula	ation or clientele? Yes	
(c) Is the project necessa		other than itself? Yes			
(c) Is the project necessa(d) Regionalism: Does the Explanation:	he project directly benefit an entity	other than itself? Yes area for the Senior Program	consists of tribal and non	n-members in Rio Arriba County	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	he project directly benefit an entity Yes; the Ohkay Owingeh Service	other than itself? Yes area for the Senior Program ure timely construction and o nic Aguino, CFO. The HHS I	consists of tribal and non	n-members in Rio Arriba County on budget? Yes	ıkay Owingeh Planning
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	he project directly benefit an entity Yes; the Ohkay Owingeh Service mechanisms built in that would ens The Procurement officer is Domin	other than itself? Yes area for the Senior Program ure timely construction and o nic Aguino, CFO. The HHS I ruction	consists of tribal and non completion of the project o Division will have direct o	n-members in Rio Arriba County on budget? Yes versight over the project. The Of	ıkay Owingeh Planning
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	he project directly benefit an entity Yes; the Ohkay Owingeh Service mechanisms built in that would ens The Procurement officer is Domin Department will assist with const	other than itself? Yes area for the Senior Program ure timely construction and o nic Aguino, CFO. The HHS I ruction with the project, does the pro	consists of tribal and non completion of the project o Division will have direct o	n-members in Rio Arriba County on budget? Yes versight over the project. The Of	akay Owingeh Planning
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	he project directly benefit an entity Yes; the Ohkay Owingeh Service mechanisms built in that would ens The Procurement officer is Domin Department will assist with const orary construction jobs associated y	other than itself? Yes area for the Senior Program ure timely construction and on hic Aguino, CFO. The HHS I ruction with the project, does the pro Pueblo for services	consists of tribal and non completion of the project o Division will have direct o Dject maintain or advance	n-members in Rio Arriba County on budget? Yes versight over the project. The Of	ıkay Owingeh Planning

Explanation: N/A

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026					
ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Class:	New						
Project Title: Confer	ence Room Additional	Type/Subtype:	Facilities - Se	nior Facilities					
Contact Name: Eric Sa	baquie	Contact Phone:	5059013433	Contact E-mail: eric.sabaquie@ohkay.org					
Total project cost:	315,000			Proposed project start date: 10-1-2021					
Project Location:	217 North Cross Place Ohkay Owngeh, NM 87566			Latitude: 36 03 02.12 Longitude: 106 04 02 64					
Legislative Language:	To plan, design, and construct a new Conference Room	at the Ohkay Owir	ngeh Senior Facil	ity, Ohkay Owingeh NM Rio Arriba County.					
Scope of Work:	with several outside agencies that provide training's an Owingeh would like to host regional conferences with o	d meetings on healt other senior program	h initiatives, med ns but we are una	ings, training's and conferences. The Program collaborates icaid and medicare benefits, and veterans benefits. Ohkay able to due to lack of space. We will follow the pueblo will be advertised for design/build. We are looking at a					

1,200 sq. ft. frame and stucco building.

Secured and Potential Funding Budget:

Funding Applied Amount Amount Date(s) for? **Received: Funding Sources: Expended to Date** Amount Secured **Comments:** CAP 315,000 No Applying ALTSD 315,000 Applying No Applying IA 315,000 No 0 No 0 No 0 No 0 No 0 No Totals 945,000 0 0

Ohkay Owingeh Senior Center / Entity Code:17219

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeet Description				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	ů 0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	0	45,000	0	0	0	45,000
Construction	No	0	0	0	250,000	0	0	250,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	45,000	250,000	0	0	315,000
Amount Not Y	Yet Funded	315,000		-	·			
		,						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	Alone: No	Multi-Phas	sed: Yes			
	Yes	Phasing: Stand A	Alone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
	Yes	Phasing: Stand A	Alone: No Design	Multi-Phas	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: 1	Amount 25,000	Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
Can this project be phased? Phase: 1 2	Amount 25,000 50,000	Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
Can this project be phased? Phase: 1 2 3	Amount 25,000 50,000 255,000	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 18
Can this project be phased? Phase: 1 2 3 4 5	Amount 25,000 50,000 255,000 0	Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 18 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 25,000 50,000 255,000 0 0 330,000 gency budgeted fo	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 18 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Amount 25,000 50,000 255,000 0 330,000 gency budgeted for t:	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 18 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no ANNUAL OPERATING BU	Amount 25,000 50,000 255,000 0 330,000 gency budgeted fo t: UDGET	Plan Yes No No No or operating expenses for YEAR 1	Design No Yes No No or the project when i YEAR 2	Construct No No Yes No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	12 12 18 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Amount 25,000 50,000 255,000 0 330,000 gency budgeted fo t: UDGET	Plan Yes No No No or operating expenses for YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		12 12 18 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: New		
Does the project lower out-ye	ear operating costs? No	Explanation: N/A			
Entities who will assume the	following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
	roject directly benefit an entity		and anytics and industries T	tia Anuiha Countr	
Explanation: Ye	s, the project benefits 250 senio	or citizens in the Onkay Own	ngen service area including F	ao Arrida County	
_	nanisms built in that would ens	-		-	
Explanation: Do	minic Aguino, CFO; and Heal	th and Human Services Divis	ion, the Ohkay Owingeh Pla	nning Department will assist v	with the construction
	y construction jobs associated		oject maintain or advance the	e region's economy? Yes	
Explanation: We	e will be able to accommodate	more seniors at our facility			
	all citizens within a recognized				
Explanation: Ye	s, the project benefits 300 senio	or citizens in the Ohkay Owi	ngeh service area including F	Rio Arriba County	
	te a risk or hazard to public he nergencies must be documente			of the premises such that corr	rective action is No
Explanation: N/	٨				

Explanation: N/A

	Infrastructure Capital	Improveme	nt Plan FY	2022-2026					
ICIP Capital Project Description									
Year/Rank: 2022-004	Priority: High	Class:	New						
Project Title: Equip	Computer Lab	Type/Subtype:	Facilities - Se	nior Facilities					
Contact Name: Eric Sa	ıbaquie	Contact Phone:	5059013433	Contact E-mail: eric.sabaquie@ohkay.org					
Total project cost:	20,000			Proposed project start date: 10-1-2021					
Project Location:	217 North Cross Place Ohkay Owngeh, NM 87566			Latitude: 36 03 02.12 Longitude: 106 04 02 64					
Legislative Language:	To purchase, equip, and install computer lab equipmen	t for the Ohkay Ow	vingeh Senior Cer	nter, Ohkay Owingeh NM Rio Arriba County.					
Scope of Work:	no operable computers for our seniors to use. The Prog	gram provides man	y resources in wh	The existing facility has a computer lab, however there are ich computers are needed such as tax preparation, access to l supplies. We will follow the pueblos procurement policy.					

Quotes will be obtained for the computers from a minimum of three vendors; and the IT department will assist in the purchase.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	20,000	No				Applying
CAP	20,000	No				Applying
IA	20,000	No				Applying
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	ů 0	0	ů	, (
Acquisition	N/A	Û	0	0	ů 0	0	Ô	(
Archaeological Studies	N/A	0	0	0	0	0	0	Ċ
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	C
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, î
Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase:	Amount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 2 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Ohkay Owingeh Senior Center / Entity Code:17219

		ICIP Canital P	roject Description		
Year/Rank: 2022-004	Priority: High	Class			
Does the project lower out-ye	• •	Explanation: N/A	s: Inew		
Does the project lower out-ye	car operating costs: No	Explanation: N/A			
Entities who will assume the	following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Ohkay Owingeh Tribal Council	Ohkay Owingeh Tribal Council	Ohkay Owingeh Senior Program	Ohkay Owingeh	Ohkay Owingeh Tribal Council	Ohkay Owingeh IT Department
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had publ	equested project expected to be lic input and buy-in?	Yes			
 (a) How many years is the ref (b) Has the project had publ (c) Is the project necessary t (d) Regionalism: Does the project has the project has the project has the project has been been been been been been been bee	equested project expected to be lic input and buy-in? o address population or client p roject directly benefit an entity	Yes growth, and if so will it provi other than itself? Yes	ide services to that popula	tion or clientele? Yes	
 (a) How many years is the ref (b) Has the project had publ (c) Is the project necessary t (d) Regionalism: Does the project has the project has the project has the project has been been been been been been been bee	equested project expected to be lic input and buy-in? o address population or client ;	Yes growth, and if so will it provi other than itself? Yes	ide services to that popula	tion or clientele? Yes	
 (a) How many years is the ref. (b) Has the project had public) Is the project necessary time of the project necessary time of the project necessary time. The project has the project necessary the project necessary that the project necessary the project necessary that the project necessary the project necessary that the project necessary that the project necessary that the project necessary that the project necessary the project necessary that the project necessary that the project necessary the project necessary that the project necessary that the project necessary the project necessary that the project necessary that the project necessary the project necessary that the project necessary the project	equested project expected to be lic input and buy-in? o address population or client p roject directly benefit an entity	Yes growth, and if so will it provi other than itself? Yes the program will benefit by h	ide services to that popula naving access to the compu	tion or clientele? Yes Iter lab	
 (a) How many years is the red (b) Has the project had public) (c) Is the project necessary time (d) Regionalism: Does the project necessary time (e) Are there oversight mech 	equested project expected to be lic input and buy-in? o address population or client project directly benefit an entity senior participants attending to nanisms built in that would ensu	Yes growth, and if so will it provi o other than itself? Yes the program will benefit by h ure timely construction and o	ide services to that popula naving access to the compu completion of the project o	tion or clientele? Yes Iter lab	ocurement of the computer
 (a) How many years is the red (b) Has the project had public) Is the project necessary time the project necessary time the project necessary time that the project necessary that the project necessary time that the project necessary tis the project necessary time that	equested project expected to be lic input and buy-in? o address population or client project directly benefit an entity senior participants attending to nanisms built in that would ensu	Yes growth, and if so will it provi o other than itself? Yes the program will benefit by h ure timely construction and o rtinez, Program Manager, an	ide services to that popula naving access to the compu- completion of the project o nd Eric Phillips IT Directo	tion or clientele? Yes Iter lab on budget? Yes or will oversee the budget and pr	ocurement of the computer
 (a) How many years is the red (b) Has the project had public) (c) Is the project necessary times (d) Regionalism: Does the prosent the properties of the pro	equested project expected to be lic input and buy-in? o address population or client project directly benefit an entity senior participants attending to nanisms built in that would ensu- minic Aguino, CFO, Eddie Ma	Yes growth, and if so will it provi other than itself? Yes the program will benefit by h ure timely construction and o artinez, Program Manager, an with the project, does the pro	ide services to that popula naving access to the compu- completion of the project of nd Eric Phillips IT Directo oject maintain or advance	tion or clientele? Yes Iter lab on budget? Yes or will oversee the budget and pr the region's economy? Yes	ocurement of the computer
 (a) How many years is the red (b) Has the project had public) Is the project necessary t (d) Regionalism: Does the presence of the explanation of the explana	equested project expected to be lic input and buy-in? o address population or client p roject directly benefit an entity senior participants attending t nanisms built in that would ensu minic Aguino, CFO, Eddie Ma y construction jobs associated y	Yes growth, and if so will it provi other than itself? Yes the program will benefit by h ure timely construction and o rtinez, Program Manager, an with the project, does the pro- f services for the Seniors, mo	ide services to that popula naving access to the compu- completion of the project of nd Eric Phillips IT Directo oject maintain or advance re seniors will frequent th	tion or clientele? Yes Iter lab on budget? Yes or will oversee the budget and pr the region's economy? Yes	ocurement of the computer
 (a) How many years is the red (b) Has the project had public) (c) Is the project necessary t (d) Regionalism: Does the present the explanation: All (e) Are there oversight mecher Explanation: Does (f) Other than the temporary Explanation: Wi (g) Does the project benefit a 	equested project expected to be lic input and buy-in? o address population or client g roject directly benefit an entity senior participants attending to nanisms built in that would ensu- minic Aguino, CFO, Eddie Ma y construction jobs associated w th the additional availability of	Yes growth, and if so will it provi other than itself? Yes the program will benefit by h ure timely construction and o rtinez, Program Manager, an with the project, does the pro- f services for the Seniors, mo region, district or political so	ide services to that popula naving access to the compu- completion of the project of nd Eric Phillips IT Directo oject maintain or advance re seniors will frequent th ubdivision? Yes	tion or clientele? Yes nter lab on budget? Yes or will oversee the budget and pr the region's economy? Yes e program	ocurement of the computer
 (a) How many years is the reference of the project had public. (b) Has the project necessary time of the project here oversight mech for the project here over there over the proj	equested project expected to be lic input and buy-in? o address population or client a roject directly benefit an entity senior participants attending to nanisms built in that would ensu- minic Aguino, CFO, Eddie Ma y construction jobs associated w th the additional availability of all citizens within a recognized will benefit the 300 Tribal and	Yes growth, and if so will it provi to ther than itself? Yes the program will benefit by h ure timely construction and of artinez, Program Manager, an with the project, does the pro- f services for the Seniors, mo region, district or political so non-Tribal Seniors in Ohkay	ide services to that popula naving access to the compu- completion of the project of nd Eric Phillips IT Directo oject maintain or advance re seniors will frequent th ubdivision? Yes	tion or clientele? Yes nter lab on budget? Yes or will oversee the budget and pr the region's economy? Yes e program	-

Explanation: N/A

	ICIP Capital Project Description								
Year/Rank: 2022-001	Priority:	High	Class:	Renovate/Repair					
Project Title: Ojo En	cino Senior Center Renova	tion/Addition	Type/Subtype:	Facilities - Senior Facilitie	5				
Contact Name: Jeanett	e Vice		Contact Phone:	505-731-1503 Contact	E-mail: jvice@nav	vajo-nsn.gov			
Total project cost:	204,000			Propose	d project start date:	July 2021			
Project Location:	XM32+7H Ojo Encino	Cuba, NM 87013		Latitude	: 35.953129	Longitude:	-107.348598		
Legislative Language:	To plan, design, construc	t (renovate/addition), furnish a	and equip to the Se	ior Center Facility in Ojo En	cino Chapter, McKi	inley County.			
Scope of Work:	Center renovation will in restroom stalls, lower the replace exterior building was completed by the Oje Senior Center is located. determined by the planni The project will be comp microwave, storage shelv purchased following the D	t (renovate/addition), furnish a clude the ADA handicap ramp e soap dispenser, does not excee lights, install splash blocks at o Encino Chapter and secured Phase II will consist of the pla ng and design of the project an leted within 12 months. Equij ing, and hot table), exercise eq Navajo Nation Procurement La oport will operate the building	with handrails, in ed 48'', exterior and all downspouts, rep the easements/ROV unning, design, and nd will be to provid pment will include uip (treadmill, recu aws. The Ojo Encir	tall an automatic exterior doc interior ADA signage, replac ace exterior wooden stairs w 7, archaeological and environ construction of the project. T additional space for activitie ommercial kitchen equipmen mbent bicycle), couches, table o Chapter owns and maintair	or opener, install ver the and repair kitcher ith metal stairs, and mental studies for th he type and size of t s, meeting/conferen- t (refrigerator, freez s, and chairs. The o	rtical grab bar n drawer and d frame additio he chapter trad the addition w ce room for sta zer, stove with equipment wil	s in the ADA cabinet doors, n. Phase I ct where ill be aff meetings. hood, l be		

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	9,000	Yes	9,000	9,000	2013	Chapter Funds
CAP	52,500	Yes				
ALTSD	305,000	Yes				
LFUNDS	52,500	No				
IA	52,500	No				
	0	No				
	0	No				
	0	No				
Totals	471,500		9,000	9,000		

			Capital Impr CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way		3,000	0	0	0	0	0	3,00
Acquisition	N/A	0	0	0	0	0	0	, í
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	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	120,000	0	0	0	0	120,000
Furnishing/Equipment/Ve	hicles No	0	25,000	0	0	0	0	25,000
FOTAL		9,000	195,000	0	0	0	0	204,000
Amount No	t Yet Funded	195,000						
Amount Nu								
		,						
PHASING BUDGET Can this project be phase			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased	d? No	Phasing: Stand A					# Mos to	o Complete 8
PHASING BUDGET Can this project be phased Phase:	d? No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phase Phase: 1	d? No Amount 50,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	8
PHASING BUDGET Can this project be phased Phase: 1 2	d? No Amount 50,000 120,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos to	8 12
PHASING BUDGET Can this project be phased Phase: 1 2 3	1? No Amount 50,000 120,000 25,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos to	8 12 4
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	1? No Amount 50,000 120,000 25,000 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	8 12 4 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	1? No Amount 50,000 120,000 25,000 0 0 195,000 t/agency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos to	8 12 4 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if t	1? No Amount 50,000 120,000 25,000 0 0 195,000 t/agency budgeted fo not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		8 12 4 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if n ANNUAL OPERATING	1? No Amount 50,000 120,000 25,000 0 0 195,000 195,000 t/agency budgeted fonot: BUDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i YEAR 2	Construct No Yes No No No t is completed? YEAR 3	Furnish/Equip No No Yes No No Yes Yes	Easements, Acq) No No No No YEAR 5	TOTAL	8 12 4 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if t	1? No Amount 50,000 50,000 120,000 25,000 0 0 0 195,000 195,000 t/agency budgeted fonot: BUDGET sees plus Debt Service 10	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No		8 12 4 0

		ICIP Canital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	° -	anair	
	out-year operating costs? No	Explanation:	. Kenovate/F	cepan	
Entities who will assume	e the following responsibilities for thi	s project.			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreem		5 H			
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? ary to address population or client g	Yes		·	
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes rowth, and if so will it provi other than itself? Yes	de services to that populati	·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of The project on the Ojo Encino Cha	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project	de services to that populati ID 30557.	on or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap	de services to that populati ID 30557. ompletion of the project or	on or clientele? Yes	ing and Long Term Care
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client g the project directly benefit an entity of The project on the Ojo Encino Cha mechanisms built in that would ensu Upon funding the Chapter will hol	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap s.	de services to that populati ID 30557. ompletion of the project or bital Projects Management	on or clientele? Yes budget? Yes Dept. and NN Division of Agi	ing and Long Term Care
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity of The project on the Ojo Encino Cha mechanisms built in that would ensu Upon funding the Chapter will hol Support to keep the project on task	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap c. ith the project, does the project	de services to that populati ID 30557. ompletion of the project or bital Projects Management	on or clientele? Yes budget? Yes Dept. and NN Division of Agi	ing and Long Term Care
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client g the project directly benefit an entity of The project on the Ojo Encino Cha mechanisms built in that would ensu Upon funding the Chapter will hol Support to keep the project on task	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap c. ith the project, does the proj bs.	de services to that populati ID 30557. ompletion of the project or bital Projects Management ject maintain or advance th	on or clientele? Yes budget? Yes Dept. and NN Division of Agi	ing and Long Term Care
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? sary to address population or client grant to address population or client grant of the project directly benefit an entity of the project on the Ojo Encino Character and the project on the Ojo Encino Character and the project on the Chapter will hold Support to keep the project on task porary construction jobs associated we This project will not create new job	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap s, ith the project, does the pro- bs.	de services to that populati ID 30557. ompletion of the project or pital Projects Management ject maintain or advance th ubdivision? Yes	on or clientele? Yes budget? Yes Dept. and NN Division of Agi	ing and Long Term Care
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does t Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin 	public input and buy-in? sary to address population or client grant to address population or client grant to address population or client grant to the project directly benefit an entity of the project on the Ojo Encino Character and the Ojo Function the Ojo Encino Character and the Ojo Function the Ojo Encino Character and the Ojo Function the Ojo Encino Character and the Ojo Encino Charact	Yes rowth, and if so will it provi other than itself? Yes apter's ICIP (13020) Project re timely construction and c d monthly meeting with Cap s, ith the project, does the pro- bs. region, district or political su nembers of Senior Citizens of th and/or safety that immed	de services to that populati ID 30557. ompletion of the project or pital Projects Management ject maintain or advance the ubdivision? Yes of the community. liately endangers occupant	on or clientele? Yes a budget? Yes Dept. and NN Division of Agi ne region's economy? No	

ICIP Capital Project Description

		J	I · · ·	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Ojo En	cino Senior Center Van	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: Jeanett	e Vice	Contact Phone:	505-731-1503	Contact E-mail: jvice@navajo-nsn.gov
Total project cost:	60,000			Proposed project start date: July 2021
Project Location:	XM32+7H Ojo Encino Cuba, NM 87013			Latitude: 35.571121 Longitude: -107.205488
Legislative Language:	to purchase and equip a senior center van for Ojo End	cino senior citizen in ()jo Encino chapte	er of the Navajo Nation in McKinley county
Scope of Work:	McKinley County. It will be used to transport senior of	citizens and to deliver llow Navajo Nation a citizen's van will be	food to senior citi nd State of New M stored at the Senio	Mexico procurement laws. The purchase will bid out to or Center on Ojo Encino Chapter Tract. The Navajo

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	Yes				
CAP	60,000	Yes				
LFUNDS	60,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	180,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	60,000	0	0	0	0	60,000
FOTAL		0	60,000	0	0	0	0	60,000
Amount Not Y	et Funded	60,000	·					
DUASING DUDGET								
PHASING BUDGET					1 N			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			cture Capital In				
			•	Project Desc	•		
Year/Rank: 2022-002	Priority:	High	С	lass:	New		
Does the project lower of	ut-year operating costs?	No	Explanation:				
Entities who will assume	the following responsibili	ties for th	iis project:				
Fiscal Agent:	Own:		Operate:	Own Land	:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Ag Long Term Care S		NN Division of Aging a Long Term Care Supp			NN Division of Aging and Long Term Care Support	Navajo Area Agency on Aging
Lease/operating agreeme	ent in place?						
Yes	Yes			Yes		Yes	Yes
(d) Regionalism: Does the Explanation:	ary to address population of he project directly benefit : This is not a regional pro nechanisms built in that w Upon funding the Chapto Support to keep the proje	an entity ject. ould ensi er will ho	other than itself? No ure timely construction and ld monthly meeting with	nd completion of	the project (and Long Term Care
						1	
(I) Other than the tempo Explanation:	orary construction jobs ass The project will maintair			project maintain	or auvance	the region's economy? Yes	
•				l and division 9	Var		
	efit all citizens within a ree	0			Yes		
Explanation:	The vehicle will serve 300	5 Senior	Citizens in the community	y of Ojo Encino (_napter.		
	ninate a risk or hazard to p ? Emergencies must be doo				gers occupai	nts of the premises such that corre	ctive action is Yes
Explanation:	The vehicle will meet the center.	Older A	mericans Act 1966 and w	ill be utilized for	daily nutrit	tious meal delivery, transport to an	d from the senior

	Infrastructure Capita	l Improveme	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Ojo En	cino Senior Center Parking Lot Improvements	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Jeanet	e Vice	Contact Phone:	505-731-1503	Contact E-mail: jvice@navajo-nsn.gov
Total project cost:	809,000			Proposed project start date: July 2021
Project Location:	XM32+7H Ojo Encino, NM 87013			Latitude: 35.953129 Longitude: -107.3485
Legislative Language:	to plan, design and construct Ojo Encino senior citize	n center parking lot i	in Ojo Encino chaj	pter of the Navajo Nation in McKinley county
Scope of Work:	lot (0.30 ac) and add curb and solar street lights. Pha the new design of existing parking lot area by providi areas; paving the area with asphalt/aggregate of a pro painting parking guide strips for 10'x20' parking stall	se I included acquirin ng for proper gradin oper grade to be deten ls; installing concrete et ADA handicapped	ng the land, archae g and drainage of rmined by Enginee parking bumpers parking with loadi	pave the 450 ft long access road and the existing parking eological and environmental studies. Phase II will include run-off precipitation that may accumulate and settle in low ering Firm in accordance with current ASTM Standards; s; street lights; providing handicapped accordance with ing/unloading zones at the Chapter's Senior Center. The 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	800,000	Yes		-		
CAP	800,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,700,000		0	0		

Ojo Encino Senior Center / Entity Code:29095

]	ICIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-003	Prio	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,00
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,00
Environmental Studies	Yes	3,000	0	0	0	0	0	3,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	715,000	0	0	0	0	715,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
TOTAL		9,000	800,000	0	0	0	0	809,00
Amount Not Yet	t Funded	800,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Phas	sed: No			
	No		Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos te	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: New		
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo nation	Ojo Encino Chapter	NN Division of Aging and Long Term Care Support		Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to h public input and buy-in? ary to address population or client	Yes			
(b) Has the project had(c) Is the project necess	public input and buy-in?	Yes growth, and if so will it prov			
(b) Has the project had(c) Is the project necess(d) Regionalism: Does tExplanation:	public input and buy-in? ary to address population or client he project directly benefit an entit	Yes growth, and if so will it prov y other than itself? No	ide services to that populati	ion or clientele? Yes	
(b) Has the project had(c) Is the project necess(d) Regionalism: Does tExplanation:	public input and buy-in? ary to address population or client he project directly benefit an entit This is not a regional project.	Yes growth, and if so will it prov y other than itself? No sure timely construction and old monthly meetings with C	ide services to that populati completion of the project or	ion or clientele? Yes	ging and Long Term Car
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	public input and buy-in? ary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en Upon funding the Chapter will h	Yes growth, and if so will it prov y other than itself? No sure timely construction and old monthly meetings with Cask.	ide services to that populati completion of the project or apital Projects Managemen	ion or clientele? Yes n budget? Yes t Dept. and NN Division of Ag	ging and Long Term Car
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en Upon funding the Chapter will h Support to keep the project on ta	Yes growth, and if so will it prov y other than itself? No sure timely construction and a old monthly meetings with Ca sk. with the project, does the pro	ide services to that populati completion of the project or apital Projects Managemen oject maintain or advance th	ion or clientele? Yes n budget? Yes t Dept. and NN Division of Ag	ging and Long Term Car
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	public input and buy-in? ary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en Upon funding the Chapter will h Support to keep the project on ta orary construction jobs associated	Yes growth, and if so will it prov y other than itself? No sure timely construction and cold monthly meetings with Ca sk. with the project, does the pro-	ide services to that populati completion of the project or apital Projects Managemen oject maintain or advance th ubdivision? Yes	ion or clientele? Yes n budget? Yes t Dept. and NN Division of Ag	ging and Long Term Car
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does the Explanation: (e) Are there oversight Explanation: (f) Other than the temperature Explanation: (g) Does the project bether Explanation: (h) Does the project elimination of the proj	public input and buy-in? ary to address population or client the project directly benefit an entit This is not a regional project. mechanisms built in that would en Upon funding the Chapter will h Support to keep the project on ta orary construction jobs associated	Yes growth, and if so will it prov y other than itself? No sure timely construction and old monthly meetings with Ca sk. with the project, does the pro- d region, district or political s r members of Senior Citizens ealth and/or safety that imme	ide services to that populati completion of the project or apital Projects Managemen oject maintain or advance th ubdivision? Yes of the community. diately endangers occupant	ion or clientele? Yes n budget? Yes t Dept. and NN Division of Ag he region's economy?	

ICIP Capital Project Description

Year/Rank: 2022-004	Priority:	High	Class:	Renovate/Repair	r
Project Title: Ojo En	cino Senior Center HVAC U	Jpgrades	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Jeanette	e Vice		Contact Phone:	505-731-1503	Contact E-mail: jvice@navajo-nsn.gov
Total project cost:	259,000				Proposed project start date: July 2021
Project Location:	XM32+7H Ojo Encino	Cuba, NM 87013			Latitude: 35.953129 Longitude: -107.348598
Legislative Language:	-	t (install) a new Heating, Ve ater in Ojo Encino chapter o	-	•	to upgrade the electrical system throughout the facility of
Scope of Work:	the Ojo Encino Senior Ce Mexico procurement laws environmental studies. Ph the purchase and installat	nter, Ojo Encino Chapter, M s to purchase and install the nase II included renovation of tion of the HVAC system an	McKinley County. Oj HVAC. Phase I of the of kitchen, kitchen sto d electrical system for	jo Encino Senior Ce e project included ex rage area, floor, res r the building. Ojo D	upgrade the electrical system throughout the facility of enter will follow the Navajo Nation and State of New easements/rows, land acquisition, archaeological & stroom. Phase I and II have been completed. Phase III is Encino Chapter owns and maintains the Senior Citizen an MOU and the Navajo Nation will be the fiscal agent

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	9,000	Yes	9,000	9,000	2013	Chapter Funds
ALTSD	250,000	Yes				
CAP	250,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	509,000		9,000	9,000		

			Capital Impro ICIP Capital Pro			2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	(
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	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		9,000	250,000	0	0	0	0	259,000
Amount Not Y	et Funded	250,000						
DHASING BUDGET								
PHASING BUDGET	NT.	Diantara Gianda	X 7	M. M. DL				
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

			ICIP Capital P	oject Description		
Year/Rank: 2022-004	Priority:	High	Class	Renovate/F	Repair	
Does the project lower of	ut-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibilit	ties for thi	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapt	ter	NN Division of Aging and Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
(d) Regionalism: Does the	ie project unectry benefit a	an entry (other than itself? No			
 (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 		ould ensu er will hol	• •		1 budget? Yes t Dept. and NN Division of Ag	ging and Long Term Care
Explanation: (e) Are there oversight r Explanation:	nechanisms built in that w Upon funding the Chapte Support to keep the proje	ould ensu er will hol ect on tasl	d monthly meetings with Ca	pital Projects Managemen	t Dept. and NN Division of Ag	ging and Long Term Care
Explanation: (e) Are there oversight in Explanation: (f) Other than the tempo Explanation:	nechanisms built in that we Upon funding the Chapte Support to keep the proje orary construction jobs ass	ould ensu er will hol ect on tasl sociated w	d monthly meetings with Ca	pital Projects Managemen ject maintain or advance tl	t Dept. and NN Division of Ag	ging and Long Term Care
Explanation: (e) Are there oversight in Explanation: (f) Other than the tempo Explanation:	nechanisms built in that we Upon funding the Chapte Support to keep the proje orary construction jobs ass efit all citizens within a rec	ould ensu er will hol ect on task sociated w cognized r	d monthly meetings with Ca ith the project, does the pro	pital Projects Managemen ject maintain or advance th ubdivision? Yes	t Dept. and NN Division of Ag	ging and Long Term Car
Explanation: (e) Are there oversight r Explanation: (f) Other than the temper Explanation: (g) Does the project ben Explanation: (h) Does the project elim	nechanisms built in that we Upon funding the Chapte Support to keep the proje orary construction jobs ass efit all citizens within a rec The project will benefit 3 ninate a risk or hazard to p	ould ensu er will hol ect on task sociated w cognized 1 600 elder 1 bublic hea	d monthly meetings with Ca ith the project, does the pro egion, district or political su nembers of Senior Citizens o	pital Projects Managemen ject maintain or advance th ubdivision? Yes of the community. liately endangers occupant	t Dept. and NN Division of Ag	

ICIP Capital Project Description

	1	J	I	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Ojo En	cino Senior Center Storage/Garage	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Jeanett	e Vice	Contact Phone:	505-731-1503	Contact E-mail: jvice@navajo-nsn.gov
Total project cost:	209,000			Proposed project start date: July 2021
Project Location:	XM32+7H Ojo Encino, NM 87013			Latitude: 35.953129 Longitude: -107.348598
Legislative Language:	to plan, design, and/or construct the new senior center	garage and storage	building in Ojo En	ncino chapter of the Navajo Nation in McKinley county
Scope of Work:	conventional wood-frame building (32' x 38') and will be used to store canned food, utensils, and equipment.	be used to store the S Archaeological comp en a contractor will l	Senior Center Van pliance has been co be selected. The bu	nilding will be owned and maintained by the Chapter and

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	9,000	Yes	9,000	9,000	2013	Chapter Funds
ALTSD	200,000	Yes				
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	309,000		9,000	9,000		

]	ICIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-005	Prior	rity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	0	0	0	0	0	(
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	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	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
TOTAL		9,000	200,000	0	0	0	0	209,000
Amount Not Yet	t Funded	200,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?		Plan					# Mos to	o Complete 0
Can this project be phased? Phase: A	mount		Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount 0	Plan No No	Design No No	Construct No	Furnish/Equip No	Easements, Acq) No No	# Mos te	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No	Design No	Construct No No	Furnish/Equip No No	Easements, Acq) No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo YEAR 1	Design No No No No Por the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		astru	cture Capital Imp	rovement Plan F	Y 2022-2026	
			ICIP Capital P	roject Description		
Year/Rank: 2022-005	Priority:	High	Clas	s: New		
Does the project lower of	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibiliti	es for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapte	er	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter
Lease/operating agreem	nent in place?					
Yes	Yes			Yes	Yes	Yes
(d) Regionalism: Does Explanation:	the project directly benefit a This is not a regional proj	•	other than itself? No			
Explanation:		ect.		completion of the project or	n budget? Yes	
Explanation:	This is not a regional proj mechanisms built in that wo	ect. ould ensu will ho	re timely construction and o Id monthly meetings with Ca		n budget? Yes tt Dept. and NN Division of Aş	ging and Long Term Car
Explanation: (e) Are there oversight Explanation:	This is not a regional proj mechanisms built in that wo Upon funding the Chapter	ect. ould ensu will ho ct on tas	rre timely construction and d ld monthly meetings with Ca k.	apital Projects Managemen	t Dept. and NN Division of Ag	ging and Long Term Car
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	This is not a regional proj mechanisms built in that wo Upon funding the Chapter Support to keep the projec	ect. ould ensu will ho ct on tas ociated v	are timely construction and o ld monthly meetings with Ca k. vith the project, does the pro	apital Projects Managemen oject maintain or advance tl	t Dept. and NN Division of Ag	ging and Long Term Car
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	This is not a regional proj mechanisms built in that we Upon funding the Chapter Support to keep the projec porary construction jobs asso	ect. ould ensu will ho ct on tas ociated v	are timely construction and o ld monthly meetings with Ca k. vith the project, does the pro	apital Projects Managemen Dject maintain or advance th ubdivision? Yes	t Dept. and NN Division of Ag	ging and Long Term Car
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli	This is not a regional proj mechanisms built in that we Upon funding the Chapter Support to keep the projec porary construction jobs asso nefit all citizens within a reco The project will benefit 30	ect. uld ensu will ho ct on tas ociated v ognized 00 elder ublic hea	are timely construction and o ld monthly meetings with Ca k. with the project, does the pro region, district or political s members of Senior Citizens alth and/or safety that imme	apital Projects Managemen oject maintain or advance th ubdivision? Yes of the community. diately endangers occupant	t Dept. and NN Division of Ag	

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Palo Du	ıro - Meals Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446 Contact E-mail: klopez@cabq.gov
Total project cost:	45,000		Proposed project start date: September 2021
Project Location:	5221 Palo Duro NE Albuquerque, NM 87110		Latitude: 35.124552 Longitude: -106.584867
Legislative Language:	To purchase, equip, and install meals equipment for th	e Palo Duro Senior C	Center in Albuquerque NM, in Bernalillo County.
Scope of Work:	The facility will be ready to replace the frequently used	l aging kitchen equip	pment. 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 flat top, range hood, and combi oven.

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

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Prior	rity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	45,000	0	0	0	0	45,00
FOTAL		0	45,000	0	0	0	0	45,00
	4 E d a d	45 000						
	No	45,000 Phasing: Stand A	Alone: Yes	Multi-Pha	nsed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No .mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for tral to the operating but YEAR 1	Design No No No No or the project when i lget	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	Ass: Replace Ex	isting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	y to address population or client g	· · ·	wide services to that populati	on or clientele? Yes	
(d) Regionalism: Does the Explanation:	v to address population or client g project directly benefit an entity chanisms built in that would ensu	other than itself? No			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	project directly benefit an entity	other than itself? No ure timely construction and rchasing Division to procu	l completion of the project on	budget? Yes	e Department is complian
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	project directly benefit an entity chanisms built in that would ensu 'he Department will work the Pu	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	l completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is complian
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	project directly benefit an entity chanisms built in that would ensu The Department will work the Pu vith the City's Purchasing Rules of	other than itself? No ure timely construction and rchasing Division to procu & Regulations.	l completion of the project on re the equipment. The Purch	budget? Yes asing Division will ensure the	e Department is complian
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: To we way that the tempora Explanation: 	project directly benefit an entity chanisms built in that would ensu The Department will work the Pu vith the City's Purchasing Rules of	other than itself? No ure timely construction and rchasing Division to procu & Regulations. vith the project, does the p	l completion of the project on re the equipment. The Purch roject maintain or advance th	budget? Yes asing Division will ensure the	e Department is complian
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project beneficiation 	project directly benefit an entity chanisms built in that would ensu 'he Department will work the Pu rith the City's Purchasing Rules of ary construction jobs associated v	other than itself? No ure timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes	a budget? Yes nasing Division will ensure the ne region's economy? No	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	project directly benefit an entity chanisms built in that would ensu- the Department will work the Pu- vith the City's Purchasing Rules of ary construction jobs associated w t all citizens within a recognized	other than itself? No ire timely construction and rchasing Division to procu & Regulations. with the project, does the p region, district or political pulation by providing a nu alth and/or safety that imm	l completion of the project on re the equipment. The Purch roject maintain or advance th subdivision? Yes tritious meal. This facility se rediately endangers occupants	a budget? Yes nasing Division will ensure the ne region's economy? No rved over 27,000 meals in fisc	cal year 2018.

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	
Project Title: Palo Du	rro - Facility Renovation	Type/Subtype:	Facilities - Senior I	Facilities
Contact Name: Karen	L. Lopez	Contact Phone:	505-764-6446	Contact E-mail: klopez@cabq.gov
Total project cost:	3,750,000		I	Proposed project start date: December 2021
Project Location:	5221 Palo Duro NE Albuquerque, NM 87110		I	Latitude: 35.124552 Longitude: -106.584867
Legislative Language:	To plan, design, construct, rehabilitate, renovate, furni- enhance and extend the life of the Palo Duro Senior Ce		L /	I <i>i i i</i>
Scope of Work:	The facility was built in 1974 and is in need of a renova Bathroom needs to be remodeled. The sink counter is s for staff and member safety, and expand social hall to a	tarting to separate fi	rom the wall. LED lig	ghting upgrades for efficiency, build an emergency exit

A&E for design and place a bid for a contractor to complete the renovation.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	3,000,000	No					
LBONDS	750,000	Yes					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	3,750,000		0	0			

			ICIP Capital Pr	oject Descript	ion			
Year/Rank: 2022-002	Pric	ority: High	Class	R	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	No	0	375,000	0	0	0	0	375,00
Construction	No	0	3,125,000	0	0	0	0	3,125,00
Furnishing/Equipment/Vehicle	es No	0	250,000	0	0	0	0	250,00
TOTAL		0	3,750,000	0	0	0	0	3,750,00
	et Funded No	3,750,000 Phasing: Stand	Alone: No	Multi-Pha	used: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand				Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount O	Phasing: Stand Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Plan No No No No No No No No No	Design No No No No Tor the project when	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted f	Phasing: Stand Plan No No No No No No No No No	Design No No No No Tor the project when	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 ency budgeted f This project i	Phasing: Stand Plan No No No No No So for operating expenses f is nuetral to the operatin YEAR 1	Design No No No No Cor the project when ng budget. YEAR 2	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	ass: Renovate/R	epair	
Does the project lower o	ut-year operating costs? Yes	Explanation: By ins	stalling LED lighting the Depa	artment should see a savings i	n utility costs.
Entities who will assume	the following responsibilities for th	his 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 agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	public input and buy-in? ary to address population or client he project directly benefit an entity	Yes growth, and if so will it pro	ovation/repair or replacement	·	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight to the every set of the	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens	Yes growth, and if so will it pro 7 other than itself? No sure timely construction and	ovide services to that populati d completion of the project on	on or clientele? No budget? Yes	time and on budget. The
(c) Is the project necessa(d) Regionalism: Does the Explanation:	public input and buy-in? ary to address population or client he project directly benefit an entity	Yes growth, and if so will it pro other than itself? No sure timely construction and roject Manager (PM) from 1	ovide services to that populati d completion of the project on	on or clientele? No budget? Yes	time and on budget. The
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr	Yes growth, and if so will it pro other than itself? No sure timely construction and roject Manager (PM) from 1 are protected.	ovide services to that populati d completion of the project on DMD to ensure the project pr	on or clientele? No budget? Yes rogresses and is completed on	time and on budget. The
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	Yes growth, and if so will it pro other than itself? No sure timely construction and roject Manager (PM) from 1 are protected.	ovide services to that populati d completion of the project on DMD to ensure the project pr	on or clientele? No budget? Yes rogresses and is completed on	time and on budget. The
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the temper Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a	Yes growth, and if so will it prove other than itself? No sure timely construction and roject Manager (PM) from 1 are protected. with the project, does the p	ovide services to that populati d completion of the project on DMD to ensure the project pr project maintain or advance th	on or clientele? No budget? Yes rogresses and is completed on	time and on budget. The
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the temper Explanation: 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a orary construction jobs associated of	Yes growth, and if so will it pro- vother than itself? No sure timely construction and roject Manager (PM) from 1 are protected. with the project, does the p region, district or political opulation. The Department	ovide services to that populati d completion of the project on DMD to ensure the project pr project maintain or advance the subdivision? Yes	on or clientele? No a budget? Yes rogresses and is completed on he region's economy?	-
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight in Explanation: (f) Other than the temperature Explanation: (g) Does the project been Explanation: (h) Does the project elimeter (Compared to the Project elimeter) 	public input and buy-in? ary to address population or client he project directly benefit an entity mechanisms built in that would ens The Dept works closely with a Pr PM ensures the Dept's interests a orary construction jobs associated efit all citizens within a recognized The project benefits the senior po	Yes growth, and if so will it pro- vother than itself? No sure timely construction and roject Manager (PM) from 1 are protected. with the project, does the p region, district or political opulation. The Department opulation gr	ovide services to that populati d completion of the project on DMD to ensure the project pr project maintain or advance the subdivision? Yes has over 26,000 members who mediately endangers occupants	on or clientele? No budget? Yes rogresses and is completed on he region's economy? o are able to attend each facili	ity. Membership is

ICIP Capital Project Description

		-	0	-	
Year/Rank: 2022-001	Priority:	High	Class:	Renovate/Repai	ir
Project Title: 2128 Pa	aradise Hills CC Senior Anı	nex	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Greg C	oon		Contact Phone:	505-468-7309	Contact E-mail: gcoon@bernco.gov
Total project cost:	1,800,000				Proposed project start date: 2021
Project Location:	6001 Paradise Blvd. NW	Albuquerque, NM 87114			Latitude: 35 11 35.59 Longitude: -106 43 07.9
Legislative Language:	8, ,				nclude roof, interior and exterior lighting upgrades to ar array to decrease operational costs, in Albuquerque in
Scope of Work:	operational costs and con installation allows for Fac new fire and security syst costs. Design construct ou inform public of upcomin	trol brightness dependent up cility Maintenance to remotel cems. To purchase and install atdoor patio area, includes 4 p g activities. Phase one include	on environmental ne y control system and a tankless water he bicnic tables and sea es roofing, ADA aud	eeds. Solar Array to l receive system err ater as current syst ting for outdoor so lit corrections, HV2	oof, interior and Exterior Lighting upgrades to reduce o decrease operational costs and HVAC controls rors, also reduce operational costs. Purchase and install tems ages and to increase efficiency to reduce operational ocialization. Purchase and install an outdoor marquee to AC monitoring system, lighting and control systems. ce of our procurement officer and a project manager will

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	200,690	No	200,690		2015	
ALTSD	400,000	No	400,000		2019	D2808
ALTSD	396,000	No	396,000		2019	D2011
CAP	803,310	No				2021 legislative Session
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		996,690	0		

be assigned with oversight from our Facility Maintenance Department.

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Priori	ity: High	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	117,500	0	0	0	0	0	117,500
Construction	No	879,190	800,810	0	0	0	0	1,680,000
Furnishing/Equipment/Vehicles	No	0	2,500	0	0	0	0	2,500
TOTAL		996,690	803,310	0	0	0	0	1,800,000
Amount Not Yet	Funded	803,310						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand Al	one: No	Multi-Pha	sed: No			
	No]	Phasing: Stand A	one: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No]	Phasing: Stand Al	one: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
Can this project be phased?							# Mos t	to Complete
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	•
Can this project be phased? Phase: An 1	nount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	18
Can this project be phased? Phase: An 1 2	iount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	18 12
Can this project be phased? Phase: An 1 2 3	10unt 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	18 12 12
Can this project be phased? Phase: An 1 2 3 4	10unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: An 1 2 3 4 5	10unt 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	10unt 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	iount 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	18 12 12 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 cy budgeted for SET	Plan No No No No r operating expenses for	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		18 12 12 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	Renovate/	Repair	
Does the project lower ou	t-year operating costs? Yes			to environmental conditions to vasted electricity. Solar panel	
Entities who will assume	the following responsibilities for t	nis 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 agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(u) Acgionansini, Dues un	e project directly benefit an entity	other than itself? Yes			
Explanation:	City of Albuquerque Senior Servi	ices			
Explanation:	City of Albuquerque Senior Servi nechanisms built in that would ens		l completion of the project o	on budget? Yes	
Explanation:		ure timely construction and		0	tes will be completed.
Explanation: (e) Are there oversight n Explanation:	echanisms built in that would ens	ure timely construction and and Procurement Officer a	ssigned to this project as over	ersight, monthly CPMS upda	-
Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation:	echanisms built in that would ens There will be a Project Manager	ure timely construction and and Procurement Officer a with the project, does the p	ssigned to this project as over	ersight, monthly CPMS upda	-
Explanation: (e) Are there oversight n Explanation: (f) Other than the tempo Explanation:	echanisms built in that would ens There will be a Project Manager rary construction jobs associated	ure timely construction and and Procurement Officer a with the project, does the p region, district or political eal seniors per day is 12.4	ssigned to this project as over roject maintain or advance to subdivision? Yes	ersight, monthly CPMS upda the region's economy? No	•
Explanation: (e) Are there oversight m Explanation: (f) Other than the tempo Explanation: (g) Does the project bene Explanation: (h) Does the project elim	techanisms built in that would ens There will be a Project Manager rary construction jobs associated fit all citizens within a recognized 30 meals a day on average, non m	ure timely construction and and Procurement Officer a with the project, does the p region, district or political eal seniors per day is 12. 4 zip code. alth and/or safety that imm	ssigned to this project as over roject maintain or advance to subdivision? Yes 00+ meals served per month rediately endangers occupan	ersight, monthly CPMS upda the region's economy? No 1. Population growth has incr	eased in this area

	Infrastructure Capital	l Improveme	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: HVAC	Units and ADA Entry	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Wanda	Salazar	Contact Phone:	505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	35,000			Proposed project start date: October 15 2021
Project Location:	#5 Camino Medico Pecos, NM 87552			Latitude: 35.573197 Longitude: -105.685714
Legislative Language:	To purchase, equip and install 3 HVAC units at the Pe	ecos Senior Center in	n San Miguel Coun	ty.
Scope of Work:	This would meet ADA compliance. When funding is identified then the implementation a	try to the Senior Cer re showing signs of e nd process for purch	nter. The Village of listress. The buildin asing is the followin	f Pecos has spent more than \$3,000 on issues with the ng, when build was not built with ADA handicap entry.

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		

			Capital Impro			2020		
Year/Rank: 2022-001	Prior	ity: High	Cli Capital I I Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	1		
•	Completed	Funded to date	2022	2023		2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	Ŭ
Easement & Rights of Way	N/A N/A	0	0	0	Ŭ O	0	0	
Acquisition	N/A	ů 0	0	0	ů 0	0	ů 0	
Archaeological Studies	N/A	0	0	0	ů 0	0	ů 0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehic		0	35,000	0	0	0	0	35,00
FOTAL		0	35,000	0	0	0	0	35,00
Amount Not Y	et Funded	35,000						
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No Amount	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to) Complete
PHASING BUDGET Can this project be phased?							# Mos to) Complete 0
PHASING BUDGET Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo : No Additional	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : No Additional DGET	Plan No No No No No Tr operating expenses for Costs are expected YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ass: Replace Ex	isting	
Does the project lower o	out-year operating costs? Yes	=	ficient HVAC system should c enance.	conserve energy saving on elec	ctricity and staffing time for
Entities who will assum	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
 (d) Regionalism: Does to Explanation: (e) Are there oversight Explanation: 	No. The project will benefit the S mechanisms built in that would ens Mayor Benavidez and Kathy Ron assist in oversight	ure timely construction and	d completion of the project on	n budget? Yes	or Center Manager would
Explanation: (e) Are there oversight Explanation:	mechanisms built in that would ens	ure timely construction and nero, Treasurer would over	d completion of the project on rsee the project. Wanda Sala	a budget? Yes zar, San Miguel County Senio	or Center Manager would
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	mechanisms built in that would ens Mayor Benavidez and Kathy Ron assist in oversight.	ure timely construction and nero, Treasurer would over with the project, does the p	d completion of the project on rsee the project. Wanda Sala roject maintain or advance th	a budget? Yes zar, San Miguel County Senio	or Center Manager would
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation:	mechanisms built in that would ens Mayor Benavidez and Kathy Ron assist in oversight.	ure timely construction and nero, Treasurer would over with the project, does the p region, district or political	d completion of the project on rsee the project. Wanda Sala roject maintain or advance th subdivision? Yes	a budget? Yes zar, San Miguel County Senio he region's economy?	or Center Manager would
Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project ben Explanation: (h) Does the project elin	mechanisms built in that would ens Mayor Benavidez and Kathy Ron assist in oversight. borary construction jobs associated mefit all citizens within a recognized	ure timely construction and nero, Treasurer would over with the project, does the p region, district or political enter the Senior Center bu alth and/or safety that imn	d completion of the project on rsee the project. Wanda Sala roject maintain or advance th subdivision? Yes ilding, affecting approximate mediately endangers occupants	n budget? Yes zar, San Miguel County Senio he region's economy? Hy 60 individuals per day.	

	Infrastructure Capital	Improveme	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	g
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	nior Center Equipment
Contact Name: Wanda	Salazar	Contact Phone:	505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	62,000			Proposed project start date: December 15, 2020
Project Location:	#5 Camino Medico Pecos, NM 87552			Latitude: 35.573197 Longitude: -105.685714
Legislative Language:	To purchase, install and equip kitchen equipment at th	e Pecos Senior Cent	er in Pecos NM, Sa	n Miguel County
Scope of Work:	This will allow the center to continue to replace the old equip kitchen equipment for the Pecos Senior Center to Commercial Grade Steam Table and Potato Peeler; an When funding is identified then the implementation an followed to include quotes, requisitions and purchase of ALTS, then the purchase will be made.	o include: Year 1 - (d Year 5 - a Comme d process for purch	Commercial Grade ercial Grade Ice Ma asing is the followir	nchine. ng: The City of Las Vegas Purchasing policy will be

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	62,000	Yes	25,000		04/01/2020	Dishwasher & Stove
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	62,000		25,000	0		

		nfrastructure C				-2020		
V	Data		CIP Capital Pro	-				
Year/Rank: 2022-002	Prior	rity: High	Class:	K	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of W	ay N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/V	ehicles No	25,000	20,000	12,000	0	0	5,000	62,000
TOTAL		25,000	20,000	12,000	0	0	5,000	62,000
Amount N	Not Yet Funded	37,000						
Amount N <u>PHASING BUDGET</u>	Not Yet Funded	37,000						
			one: No	Multi-Pha	used: Yes			
PHASING BUDGET			one: No	Multi-Pha		Other (Wtr R		
PHASING BUDGET			one: No Design	Multi-Pha Construct	ısed: Yes Furnish/Equip	Other (Wtr R Easements,		to Complete
PHASING BUDGET Can this project be phas	sed? Yes	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be phas Phase:	sed? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	_
PHASING BUDGET Can this project be phas Phase: 1	sed? Yes Amount 20,000	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip Yes	Easements,	Acq) # Mos o o	6
PHASING BUDGET Can this project be phas Phase: 1 2	sed? Yes Amount 20,000 12,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, No No	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phas Phase: 1 2	sed? Yes Amount 20,000 12,000 5,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, No No	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	sed? Yes Amount 20,000 12,000 5,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, No No No	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5	sed? Yes Amount 20,000 12,000 5,000 0 0 37,000 ent/agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, No No No	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 20,000 12,000 5,000 0 0 37,000 ent/agency budgeted for f not:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, No No No	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation it	sed? Yes Amount 20,000 12,000 5,000 0 0 37,000 ent/agency budgeted for f not: G BUDGET	Phasing: Stand Al Plan No No No No No No Stand Al Plan No No No No No No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No Yes	Easements, No No No	Acq) # Mos o o o o	6 6 6 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	lass: Replace Ex	isting	
Does the project lower o	out-year operating costs? Yes		er equipment means more effic ess maintenance cost in repair		sts with economy savings models
Entities who will assum	e the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	The Village of Pecos	City of Las Vegas	City of Las Vegas
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	he project directly benefit an entity No. The project will benefit the S mechanisms built in that would ensi	taff that make the meals a			
(e) Are there oversight Explanation:	mechanisms built in that would ensu Wanda Salazar, San Miguel Cour Finance Director.	·		0	icer is Tana Vega, Interim
(f) Other than the temp	orary construction jobs associated v	with the project, does the J	project maintain or advance th	ne region's economy? No	
Explanation:					
-	nefit all citizens within a recognized	region, district or politica	l subdivision? Yes		
-	nefit all citizens within a recognized It will benefit all individuals that			ly 60 individuals per day.	
(g) Does the project ber Explanation:(h) Does the project elin		enter the Senior Center bu alth and/or safety that imm	uilding, affecting approximate nediately endangers occupant		orrective action is Yes

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	lg
Project Title: Office	Equipment	Type/Subtype:	Equipment - Se	nior Center Equipment
Contact Name: Wanda	Salazar	Contact Phone:	505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	10,000			Proposed project start date: October 15, 2021
Project Location:	#5 Camino Medico Pecos, NM 87552			Latitude: 35.573197 Longitude: -105.685714
Legislative Language:	To purchase and equip office equipment for the Pecos	Senior Center in Pe	cos NM, San Migue	el County.
Scope of Work:	Development (Area Agency on Aging) as needed. Telev Camera is needed to take pictures of seniors and their The implementation and process for purchasing is the	vision Sets are for th activities. following: The City	e entertainment of of Las Vegas Purc	communicate with the Las Vegas Site and NM Economic the seniors giving them a more homey environment. The chasing policy will be followed to include quotes, and in communication with ALTSD, then the purchase will

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

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Cli Capital I I Class:	-	place Existing			
Project Budget:	-				l Costs Not Yet Fund	ad		
- rojoor 2 aagoor	Completed	Funded to date	2022	2023	2024	2025 20	21 Total D	roject Cost
	-							roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	10,000	0	0	0	0	10,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Y	ot Fundod	10,000						
Amount Not Y	et Fundeu	10,000						
		10,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase:	No Amount 0 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Pecos Senior Center / Entity Code:12099

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	С	lass: Replace Ex	isting	
Does the project lower or	ut-year operating costs? Yes	Explanation: Staff	working with newer compute	rs will be more time efficient	t and productive.
Entities who will assume	the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	The Village of Pecos	City of Las Vegas	City of Las Vegas
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? ary to address population or client			on or clientele? Yes	
(c) Is the project necessa		growth, and if so will it pr y other than itself? Yes			
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or client ne project directly benefit an entity	growth, and if so will it pr y other than itself? Yes iors, Staff and everyone th	at electronically communicate	s with the Senior Center	
(c) Is the project necessa(d) Regionalism: Does the Explanation:	ary to address population or client ne project directly benefit an entity Yes. The project will benefit Sen	growth, and if so will it pr y other than itself? Yes tiors, Staff and everyone th sure timely construction an ger with the help of Wanda	at electronically communicate	es with the Senior Center a budget? Yes	er is Helen Vigil, and the
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	ary to address population or client ne project directly benefit an entity Yes. The project will benefit Sen nechanisms built in that would ens Marvin Cordova, Project Manag	growth, and if so will it pr y other than itself? Yes alors, Staff and everyone the sure timely construction and ger with the help of Wanda 'a.	at electronically communicate d completion of the project on Salazar, Senior Center Mana	es with the Senior Center a budget? Yes ger. The Procurement Office	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight results and the Explanation: 	ary to address population or client ne project directly benefit an entity Yes. The project will benefit Sen nechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer	growth, and if so will it pr y other than itself? Yes iors, Staff and everyone th sure timely construction an ger with the help of Wanda 'a. with the project, does the p	at electronically communicate d completion of the project on Salazar, Senior Center Mana project maintain or advance th	es with the Senior Center a budget? Yes ger. The Procurement Office	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or client ne project directly benefit an entity Yes. The project will benefit Sen nechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer prary construction jobs associated	growth, and if so will it pr y other than itself? Yes iors, Staff and everyone the sure timely construction and ger with the help of Wanda ra. with the project, does the poperty of the Pecos co	at electronically communicate of completion of the project on Salazar, Senior Center Mana project maintain or advance th community and center.	es with the Senior Center a budget? Yes ger. The Procurement Office	
 (c) Is the project necessa (d) Regionalism: Does the Explanation: (e) Are there oversight result in Explanation: (f) Other than the tempore Explanation: 	ary to address population or client ne project directly benefit an entity Yes. The project will benefit Sen nechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer prary construction jobs associated The Pecos Senior Center would b	growth, and if so will it pr y other than itself? Yes hors, Staff and everyone the sure timely construction and ger with the help of Wanda ca. with the project, does the p be IT savvy for the Pecos co I region, district or politica	at electronically communicate d completion of the project on Salazar, Senior Center Mana project maintain or advance th pommunity and center. d subdivision? Yes	es with the Senior Center a budget? Yes ger. The Procurement Office ne region's economy? Ye	28

Explanation:

ICIP Capital Project Description

		J	r	
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repa	ir
Project Title: Parking	Lot Renovation & Landscaping	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Wanda	Salazar	Contact Phone:	505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	250,000			Proposed project start date: February 15, 2022
Project Location:	#5 Camino Medico Pecos, NM 87552			Latitude: 35.573197 Longitude: -105.685714
Legislative Language:	To plan, design, and construct a Parking Lot Renovation	on and Landscaping	at the Pecos Senio	or Center in Pecos NM, San Miguel County.
Scope of Work:	beautification of the landscape. The funds would need When the funding is identified then the implementation	to help pay for the P and process for pur	lan, the Design an chasing is the foll	owing: The Village of Pecos Purchasing policy will be
	followed to include quotes, requisitions and purchase o		•	-

ALTS, then the purchase will be made. The City of Las Vegas Senior Center Manager will also oversee the project as needed.

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		

	Iı	_			•			
		I	CIP Capital Pro	ject Descript	ion			
Cear/Rank: 2022-004	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
asement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
lanning	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	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
OTAL		0	50,000	200,000	0	0	0	250,000
Amount Not Yet	Funded	250,000						
Amount Not Yet <u>PHASING BUDGET</u> Can this project be phased?			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights	s,	
PHASING BUDGET Can this project be phased?			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased? Phase: An	Yes	Phasing: Stand A				_		o Complete 12
PHASING BUDGET Can this project be phased? Phase: An 1 50	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: An 1 50	Yes nount	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		12
PHASING BUDGET Can this project be phased? Phase: An 1 50 2 200	Yes :: nount 0,000 0,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		12 12
PHASING BUDGET Can this project be phased? Phase: An 1 50 2 200	Yes :: nount 0,000 0,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		12 12 0
PHASING BUDGET Can this project be phased? Phase: An 1 50 2 200 3 4 5	Yes	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 50 TOTAL 250 Has your local government/agen	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 55 2 200 3 4 5 TOTAL 250	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 50 2 200 3 4 5 FOTAL 250 Ias your local government/agen Explanation if not:	Yes	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		12 12 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 50 TOTAL 250 Has your local government/agen	Yes	Phasing: Stand A Plan Yes No No No r operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	12 12 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-004	Priority: High	Cl	ass: Renovate/R	Repair	
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos	The Village of Pecos
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
	e project directly benefit an enti No. The project will benefit the	ty other than itself? No Staff that make the meals a	nd the Seniors that eat the me	eals.	
-	2 0				
(e) Are there oversight n Explanation:	nechanisms built in that would en Mayor Benavidez and Mrs. Kat would assist in oversight.	-	d completion of the project or	n budget? Yes	Senior Center Manager
(e) Are there oversight n Explanation:	nechanisms built in that would en Mayor Benavidez and Mrs. Kat	hy Romero, Treasurer woul	d completion of the project or d oversee the project. Wanda	1 budget? Yes a Salazar, San Miguel County	_
 (e) Are there oversight m Explanation: (f) Other than the tempo Explanation: 	nechanisms built in that would en Mayor Benavidez and Mrs. Kat would assist in oversight.	hy Romero, Treasurer woul I with the project, does the p come to the center because o	d completion of the project or d oversee the project. Wanda project maintain or advance tl	n budget? Yes a Salazar, San Miguel County he region's economy? Yes	-
 (e) Are there oversight n Explanation: (f) Other than the tempo Explanation: 	nechanisms built in that would en Mayor Benavidez and Mrs. Kat would assist in oversight. rary construction jobs associated This will entice more seniors to	hy Romero, Treasurer woul I with the project, does the p come to the center because o y.	d completion of the project or d oversee the project. Wanda project maintain or advance the f the beautification of the cen	n budget? Yes a Salazar, San Miguel County he region's economy? Yes	
 (e) Are there oversight m Explanation: (f) Other than the tempo Explanation: (g) Does the project benefits 	nechanisms built in that would en Mayor Benavidez and Mrs. Kat would assist in oversight. rary construction jobs associated This will entice more seniors to purchase more in the communit	hy Romero, Treasurer woul I with the project, does the p come to the center because o y. ed region, district or political	d completion of the project or d oversee the project. Wanda project maintain or advance the f the beautification of the cen subdivision? Yes	n budget? Yes a Salazar, San Miguel County he region's economy? Yes ater. Getting them out of their	r homes will allow them to
 (e) Are there oversight m Explanation: (f) Other than the tempo Explanation: (g) Does the project bene Explanation: (h) Does the project elim 	nechanisms built in that would en Mayor Benavidez and Mrs. Kat would assist in oversight. rary construction jobs associated This will entice more seniors to purchase more in the communit fit all citizens within a recognize	hy Romero, Treasurer woul I with the project, does the p come to the center because o y. ed region, district or political at enter the Senior Center bu nealth and/or safety that imm	d completion of the project or d oversee the project. Wanda project maintain or advance the f the beautification of the cen subdivision? Yes ilding and Home Delivery, af mediately endangers occupant	n budget? Yes a Salazar, San Miguel County he region's economy? Yes ater. Getting them out of their fecting approximately 100 inc	r homes will allow them to dividuals per day.

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	air
Project Title: Pinedal	e Senior Center Plumbing Upgrade	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Jerry L	. Frank	Contact Phone:	505-786-2374	Contact E-mail: jlfrank@navajo-nsn.gov
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	NR 11, Mile Marker 5 East of NM SR 566 Chu	rch Rock, NM 87311		Latitude: 35.6102030 Longitude: -108.44429
Legislative Language:	to upgrade the Pinedale senior center plumbing, I	Pinedale chapter of the Na	vajo Nation in M	cKinley county
Scope of Work:	replace PVC and copper tubing, install new comm Sanitation Regulations. The Division of Aging an	nodes, install new urinals, d Long Term Care Suppo	to meet Uniform	ne project will install cold and hot water shut-off valves, Building Codes, Office of Environmental Health Codes, nthly meeting with Navajo Capital Projects Management ging and Long Term Care Support operates the senior

center. Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

			Capital Impro			2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	-	novate/Repair			
Project Budget:					l Costs Not Yet Funde	.a		
1 ojoo 2 aagoo	Completed	Funded to date	2022	2023	2024	2025 20	1 Total I	Project Cost
	-	runded to date	2022	2023	2024	2025 20.	21 Iotai I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Y	et Funded	150,000						
PHASING BUDGET		· · · · ·						
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Mone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No or operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority:	High Cla	ass: Renovate/	Repair	
Does the project lower of	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pinedale Chapter	Division of Aging and Long Term Care Suppo	Pinedale Chapter rt	Pinedale Chapter	Pinedale Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	l public input and buy-in?	ed to be in use before needing reno Yes r client growth, and if so will it pro			
(b) Has the project had(c) Is the project necess	the requested project expect l public input and buy-in?	Yes r client growth, and if so will it pro n entity other than itself? No			
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expect I public input and buy-in? sary to address population or the project directly benefit a The project is not a region	Yes r client growth, and if so will it pro n entity other than itself? No	ovide services to that popula	tion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	the requested project expect l public input and buy-in? sary to address population of the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon	Yes r client growth, and if so will it pro n entity other than itself? No nal project.	ovide services to that popula d completion of the project o onthly meeting with Navajo	ntion or clientele? Yes	t Department to keep the
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expect l public input and buy-in? sary to address population of the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon project on task. Monthly	Yes r client growth, and if so will it pro n entity other than itself? No nal project. puld ensure timely construction and ng Term Care Support will hold mo	ovide services to that popula d completion of the project o onthly meeting with Navajo CPMS.	ntion or clientele? Yes on budget? Yes Capital Projects Managemen	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	the requested project expect l public input and buy-in? sary to address population of the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon project on task. Monthly	Yes r client growth, and if so will it pro n entity other than itself? No nal project. ould ensure timely construction and ng Term Care Support will hold m reports will be entered on the NM pociated with the project, does the p	ovide services to that popula d completion of the project o onthly meeting with Navajo CPMS.	ntion or clientele? Yes on budget? Yes Capital Projects Managemen	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expect I public input and buy-in? sary to address population of the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon project on task. Monthly porary construction jobs asso The project will not create	Yes r client growth, and if so will it pro n entity other than itself? No nal project. ould ensure timely construction and ng Term Care Support will hold m reports will be entered on the NM pociated with the project, does the p	ovide services to that popula I completion of the project of onthly meeting with Navajo CPMS. roject maintain or advance	ntion or clientele? Yes on budget? Yes Capital Projects Managemen	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	the requested project expect I public input and buy-in? sary to address population or the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon project on task. Monthly porary construction jobs asso The project will not create nefit all citizens within a reco	Yes r client growth, and if so will it pro n entity other than itself? No nal project. Note that the support will hold more reports will be entered on the NM pociated with the project, does the project and the support will hold the project.	ovide services to that popula d completion of the project of onthly meeting with Navajo CPMS. roject maintain or advance subdivision? Yes	ntion or clientele? Yes on budget? Yes Capital Projects Managemen	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	the requested project expect I public input and buy-in? sary to address population or the project directly benefit a The project is not a region mechanisms built in that wo Division of Aging and Lon project on task. Monthly porary construction jobs asso The project will not create nefit all citizens within a reco The project will benefit th minate a risk or hazard to pu	Yes r client growth, and if so will it pro n entity other than itself? No nal project. Fould ensure timely construction and ag Term Care Support will hold m reports will be entered on the NM ociated with the project, does the p e new jobs. ognized region, district or political	ovide services to that popula d completion of the project of onthly meeting with Navajo CPMS. roject maintain or advance subdivision? Yes te the center. mediately endangers occupan	ntion or clientele? Yes on budget? Yes Capital Projects Managemen the region's economy? No)

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	- Renovate/Repair
Project Title: Placitas	Community Center Improvements	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Michell	e Blackwell	Contact Phone:	575-525-6180/575- Contact E-mail: michelleb@donaanacounty.org
Total project cost:	100,000		Proposed project start date: July 2021
Project Location:	299 Trujillo St. Placitas, NM 88043		Latitude: 32.664475 Longitude: -107.167701
Legislative Language:	to plan, design, purchase, install and/or construct impr	ovements at Placitas	Community Senior Center in Doña Ana County
Scope of Work:			s Community Senior Center in Doña Ana County to convert into out. DAC will follow policies and Procedures and comply with the NM

Procurement Code to complete the project.

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

		nfrastructure (ICIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: Medium	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicl	es No	0	50,000	0	0	0	0	50,000
FOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	et Funded	100,000						
PHASING BUDGET	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?								o Complete 0
PHASING BUDGET Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 4	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		·····	nprovement Plan F		
		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: Mediu	im (Class: Renovate/R	epair	
Does the project lower out-y	vear operating costs? Yes	Explanation: New	WHVAC will cut utility costs		
Entities who will assume the	e following responsibilities for t	his 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
	blic input and buy-in? to address population or client	Yes growth, and if so will it p	provide services to that populati	on or clientele? Yes	
(c) Is the project necessary		growth, and if so will it p		on or clientele? Yes	
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client	growth, and if so will it p 7 other than itself? No sure timely construction a) nd completion of the project on	budget? Yes	he project on task
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: D 	to address population or client project directly benefit an entity chanisms built in that would ens	growth, and if so will it p y other than itself? No sure timely construction a ent procedures that meet a	nd completion of the project on State standards and will utilize	budget? Yes a project manager to keep th	he project on task
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: D (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme	growth, and if so will it p y other than itself? No sure timely construction a ent procedures that meet a with the project, does the	nd completion of the project on State standards and will utilize project maintain or advance th	budget? Yes a project manager to keep th	he project on task
 (c) Is the project necessary (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: D (f) Other than the tempora Explanation: (g) Does the project benefit 	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procurement ry construction jobs associated	growth, and if so will it p y other than itself? No sure timely construction a ent procedures that meet i with the project, does the l region, district or politic	nd completion of the project on State standards and will utilize project maintain or advance th cal subdivision? Yes	a budget? Yes a project manager to keep th he region's economy?	
 (c) Is the project necessary (d) Regionalism: Does the period of the explanation: (e) Are there oversight mean explanation: (f) Other than the temporane explanation: (g) Does the project benefite Explanation: (g) Does the project elimination: 	to address population or client project directly benefit an entity chanisms built in that would ens ona Ana County has procureme ry construction jobs associated all citizens within a recognized	growth, and if so will it p y other than itself? No sure timely construction a ent procedures that meet i with the project, does the l region, district or politic nity and surrounding area ealth and/or safety that in	nd completion of the project on State standards and will utilize project maintain or advance th cal subdivision? Yes a; many receive senior meals an umediately endangers occupants	budget? Yes a project manager to keep the region's economy? d use the facility for enrichm	nent activities

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Hot She	ot Delivery Vehicle	Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	54,448			Proposed project start date: July 2021
Project Location:	41 Camino De Las Huertas Placitas, NM 87043			Latitude: 35.39103962 Longitude: -106-435437
Legislative Language:	To purchase and equip a meal delivery vehicle for the l	Placitas Senior Cent	er in Placitas NM	, Sandoval County
Scope of Work:	Purchase and equip a hot shot vehicle to pick up from a mountainous terrain areas. This vehicle will be equipped		0 0	ate Site and lunch meals to homebound seniors in the rural n the temperature of the meals delivered.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	54,447	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	54,447		0	0			

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	54,447	0	0	0	0	54,447
FOTAL		0	54,447	0	0	0	0	54,44
Amount Not Ye	t Funded	54,447						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al	one: Yes	Multi-Phas	sed: No			
Can this project be phased?	No					Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand Al Plan	one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2 3	Amount O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo	Plan No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026					
ICIP Capital Project Description					
Year/Rank: 2022-001	Priority: Hi	gh (Class: New		
Does the project lower out-	year operating costs? N	to Explanation:			
Entities who will assume th	e following responsibilities f	or 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
(d) Regionalism: Does the Explanation:	project directly benefit an er	ntity other than itself? No			
(a) Ano those oversight me	chanisms built in that would	ensure timely construction a	nd completion of the project (on budget? Yes	
		•		and will follow procurement t	o purchase the vehicle.
Explanation: S	andoval County will request	funding from ALTSD durin		and will follow procurement t	o purchase the vehicle.
Explanation: S (f) Other than the tempora Explanation:	andoval County will request ary construction jobs associa	funding from ALTSD durin	g the Capital Outlay process a project maintain or advance	and will follow procurement t	o purchase the vehicle.
Explanation: S (f) Other than the tempora Explanation: (g) Does the project benefi	andoval County will request ary construction jobs associa t all citizens within a recogn	funding from ALTSD durin ted with the project, does the ized region, district or politic	g the Capital Outlay process a project maintain or advance al subdivision? No	and will follow procurement t	-

ICIP Capital Project Description

		indi i i oject 2 cot		
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Overhe	ad Automatic Gate	Type/Subtype:	Facilities - Adr	ninistrative Facilities
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	12,000			Proposed project start date: July 2021
Project Location:	41 Camino De Las Huertas Placitas, NM 87043			Latitude: 35.18.45.507 Longitude: 106.25.33.95
Legislative Language:	To design, construct and replace an overhead automat	ic gate for the Placita	as Senior/Commu	nity Center in Sandoval County.
Scope of Work:	Plan and construct an overhead automatic entrance/ex	it gate and replace cu	urrent track gate	due to continued issues during winter months. With the

high volume of weather in this area gate freezes up on track causing no entrance or exit into property/facility.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	12,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,000		0	0		

	-	nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital I I Class:	-	place Existing			
Project Budget:								
Troject Dudget.	~		• • • •		l Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	0	12,000	0	0	0	0	12,000
FOTAL		0	12,000	0	0	0	0	12,000
Amount Not Yet	Funded	12,000						
PHASING BUDGET		· · · ·						
I HASHNG DUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
/ear/Rank: 2022-002	Priority: High	C	Class: Replace E	xisting	
Ooes the project lower o	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess	public input and buy-in? ary to address population or clien he project directly benefit an enti			tion or clientele? No	
(c) Is the project necess	ary to address population or clien	tt growth, and if so will it p ty other than itself? Ye	s		uilding
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an enti Seniors from the Placitas area a	It growth, and if so will it p ty other than itself? Ye nd others visiting from oth	s er sites. Also community orga	unizations whom utilize the bu	uilding
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or clien he project directly benefit an enti Seniors from the Placitas area a for community meetings.	t growth, and if so will it p ty other than itself? Ye nd others visiting from oth nsure timely construction a	s er sites. Also community orga nd completion of the project o	nnizations whom utilize the bu	
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or clien he project directly benefit an enti Seniors from the Placitas area a for community meetings. mechanisms built in that would er	It growth, and if so will it p ty other than itself? Ye and others visiting from oth asure timely construction a unding from ALTSD during	s er sites. Also community orga nd completion of the project o g the Capital Outlay process a	nnizations whom utilize the bu on budget? Yes and will follow procurement t	2
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: 	ary to address population or clien he project directly benefit an entir Seniors from the Placitas area a for community meetings. mechanisms built in that would er Sandoval County will request fu	It growth, and if so will it p ty other than itself? Ye and others visiting from oth asure timely construction a unding from ALTSD during	s er sites. Also community orga nd completion of the project o g the Capital Outlay process a	nnizations whom utilize the bu on budget? Yes and will follow procurement t	2
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the temper Explanation: 	ary to address population or clien he project directly benefit an entir Seniors from the Placitas area a for community meetings. mechanisms built in that would er Sandoval County will request fu	It growth, and if so will it p ty other than itself? Ye and others visiting from oth asure timely construction a anding from ALTSD during d with the project, does the	s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance	nnizations whom utilize the bu on budget? Yes and will follow procurement t	2
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight resplanation: (f) Other than the temper Explanation: 	ary to address population or clien he project directly benefit an enti- Seniors from the Placitas area a for community meetings. mechanisms built in that would er Sandoval County will request fu orary construction jobs associated	It growth, and if so will it p ty other than itself? Ye and others visiting from oth nsure timely construction a anding from ALTSD during d with the project, does the ed region, district or politic	s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance al subdivision? No	nnizations whom utilize the buot on budget? Yes and will follow procurement the region's economy?	to purchase & install gate
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight in Explanation: (f) Other than the tempore Explanation: (g) Does the project bein Explanation: (h) Does the project elimeter (a statement of the project elimeter) 	ary to address population or clien he project directly benefit an enti- Seniors from the Placitas area a for community meetings. mechanisms built in that would er Sandoval County will request fu orary construction jobs associated mefit all citizens within a recognize All citizens whom utilize both S	It growth, and if so will it p ty other than itself? Ye and others visiting from oth nsure timely construction a anding from ALTSD during d with the project, does the ed region, district or politic eniors/Community Membe	s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance al subdivision? No rs will benefit. Current regist mediately endangers occupar	nnizations whom utilize the bu on budget? Yes and will follow procurement t the region's economy? ered active sr clients in servio	to purchase & install gate ce area 751 along with all

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Placita	s Senior Center- New Building Planning	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	600,000			Proposed project start date: 2021
Project Location:	41 Camino de la Huertas Placitas, NM 87043			Latitude: 35.18.45.507 Longitude: 106.25.33.95
Legislative Language:	To plan, design, and land acquisition for the expansion County.	or new construction	of a new facility f	or the Placitas Senior Center in Placitas NM, Sandoval
Scope of Work:	Contract with an architect to plan and design the option	ns of expanding or a	cquiring land for a	a new facility for the Placitas Senior Center. Acquire

property large enough to construct adequate sized building and parking lot.

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

		nfrastructure (1	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeen - and - Peerson Ne				
Project Budget:				Estimated	Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	300,000	0	0	0	0	300,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Veh	icles N/A	0	0	0	0	0	0	0
FOTAL		0	600,000	0	0	0	0	600,000
Amount Not	Yet Funded	600,000						
	Yet Funded	600,000						
Amount Not <u>PHASING BUDGET</u> Can this project be phased			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET				Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased	? No	Phasing: Stand A						o Complete 12
PHASING BUDGET Can this project be phased Phase:	? No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased Phase: 1	? No Amount 300,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) Yes		12
PHASING BUDGET Can this project be phased Phase: 1 2	? No Amount 300,000 300,000 300,000	Phasing: Stand A Plan No No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) Yes No		12 3
PHASING BUDGET Can this project be phased Phase: 1 2 3	? No Amount 300,000 300,000 0	Phasing: Stand A Plan No No No No	Design No Yes No	Construct No No No	Furnish/Equip No No No	Easements, Acq) Yes No No		12 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? No Amount 300,000 0 0 0	Phasing: Stand A Plan No No No No No	Design No Yes No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? No Amount 300,000 0 300,000 0 0 0 600,000 0 /agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) Yes No No No		12 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	? No Amount 300,000 300,000 0 0 600,000 (agency budgeted foot:	Phasing: Stand A Plan No No No No No No	Design No Yes No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) Yes No No No		12 3 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government, Explanation if n	? No Amount 300,000 300,000 0 0 600,000 /agency budgeted foot:	Phasing: Stand A Plan No No No No No No YEAR 1	Design No Yes No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) Yes No No No No	# Mos t	12 3 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-003	Priority:	High	Class: New		
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County Ser Program	ior Sandoval County	Sandoval County	Sandoval County
Lease/operating agreem	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	l public input and buy-in?	ed to be in use before needing 1 Yes r client growth, and if so will it		·	
(b) Has the project had(c) Is the project necess	l public input and buy-in?	Yes r client growth, and if so will it		·	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo	Yes r client growth, and if so will it n entity other than itself? N puld ensure timely construction	provide services to that popula o and completion of the project o	ntion or clientele? Yes	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo	Yes r client growth, and if so will it n entity other than itself? N puld ensure timely construction uest funding from ALTSD duri	provide services to that popula o and completion of the project o	ntion or clientele? Yes	to contract with a firm to
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo Sandoval County will requ develop a feasibility study	Yes r client growth, and if so will it n entity other than itself? N puld ensure timely construction uest funding from ALTSD duri	provide services to that popula o and completion of the project o ng the Capital Outlay process a	ntion or clientele? Yes on budget? Yes and will follow procurement t	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo Sandoval County will requ develop a feasibility study	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction uest funding from ALTSD duri	provide services to that popula to and completion of the project of ng the Capital Outlay process to e project maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo Sandoval County will requ develop a feasibility study porary construction jobs asso The project does not main	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction uest funding from ALTSD duri ociated with the project, does th	provide services to that popula o and completion of the project o ng the Capital Outlay process a e project maintain or advance onomy.	ntion or clientele? Yes on budget? Yes and will follow procurement t	
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo Sandoval County will requ develop a feasibility study porary construction jobs asso The project does not main nefit all citizens within a reco	Yes r client growth, and if so will it n entity other than itself? N ould ensure timely construction uest funding from ALTSD duri coiated with the project, does the tain or advance the region's eco	provide services to that popula to and completion of the project of ng the Capital Outlay process a e project maintain or advance onomy. cal subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement t the region's economy? No	0
 (b) Has the project had (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population of the project directly benefit a mechanisms built in that wo Sandoval County will requ develop a feasibility study porary construction jobs asso The project does not main nefit all citizens within a reco A new building & Parking minate a risk or hazard to pu	Yes r client growth, and if so will it n entity other than itself? N suld ensure timely construction uest funding from ALTSD duri ociated with the project, does th tain or advance the region's ec ognized region, district or polit	provide services to that popula to and completion of the project of ng the Capital Outlay process a e project maintain or advance pnomy. cal subdivision? Yes vill allow the seniors participa mmediately endangers occupan	tion or clientele? Yes on budget? Yes and will follow procurement t the region's economy? No ting adequate space for 751 n	o ow registered active client

ICIP Capital Project Description

			P				
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair				
Project Title: Placita	s HVAC	Type/Subtype:	Facilities - Senior Facil	lities			
Contact Name: Janice	Mortensen	Contact Phone:	505-867-7547 Cont	tact E-m	ail: jmortense	en@sandovalc	ountynm.gov
Total project cost:	110,000		Prop	oosed pr	oject start date	: July 2021	
Project Location:	41 Caminio De La Huertas Placitas, NM 87043		Latit	tude:	35.18.45.507	Longitude:	106.25.33.95
Legislative Language:	To plan, design and construct the upgrade of HVAC sy	stem for the Placitas	Senior Center, Placitas N	NM, in S	andoval Count	у.	
Scope of Work:	Plan and design for the upgrade to the Placitas Senior construct the project, making the 5,785 square foot 30	•		0	0		

activities throughout the day.

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		

]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-004	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	8,000	0	0	0	0	8,000
Design (Engr./Arch.)	No	0	8,000	0	0	0	0	8,000
Construction	No	0	94,000	0	0	0	0	94,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		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 A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
								o Complete 6
Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		6
Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 24
Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		6 24 0
Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 24 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 24 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 24 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	6 24 0 0

		ICIP Capita	l Project Description		
ear/Rank: 2022-004	Priority: Hig	h (Class: Renovate/	Repair	
oes the project lower	out-year operating costs? Ye	es Explanation: Proj	ect makes the building energ	y efficient, thus lowering the o	operating cost/utilities
ntities who will assum	e the following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
ease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
b) Has the project hadc) Is the project necession	the requested project expected to I public input and buy-in? sary to address population or clie the project directly benefit an ent	Yes nt growth, and if so will it p	rovide services to that popula	·	
b) Has the project hadc) Is the project necession	l public input and buy-in?	Yes nt growth, and if so will it p tity other than itself? Ye	rovide services to that popula s	tion or clientele? Yes	ilding
b) Has the project had c) Is the project neces (d) Regionalism: Does Explanation:	I public input and buy-in? sary to address population or clie the project directly benefit an ent Seniors from the Placitas area	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth	rovide services to that popula s er sites. Also community orga	tion or clientele? Yes	iilding
b) Has the project had c) Is the project neces (d) Regionalism: Does Explanation:	I public input and buy-in? sary to address population or client the project directly benefit an ent Seniors from the Placitas area for community meetings.	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a	rovide services to that popula s er sites. Also community orga nd completion of the project o	ntion or clientele? Yes nnizations whom utilize the bu on budget? Yes	2
 b) Has the project had c) Is the project necess d) Regionalism: Does Explanation: fe) Are there oversight Explanation: 	l public input and buy-in? sary to address population or clie the project directly benefit an ent Seniors from the Placitas area for community meetings. mechanisms built in that would e Sandoval County will request f	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a funding from ALTSD during	rovide services to that popula s er sites. Also community orga nd completion of the project o g the Capital Outlay process a	anizations whom utilize the bu bon budget? Yes and will follow procurement t	2
 b) Has the project had c) Is the project necess d) Regionalism: Does Explanation: fe) Are there oversight Explanation: 	I public input and buy-in? sary to address population or clies the project directly benefit an ent Seniors from the Placitas area for community meetings. mechanisms built in that would e Sandoval County will request f develop a feasibility study	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a funding from ALTSD during	rovide services to that popula s er sites. Also community orga nd completion of the project o g the Capital Outlay process a	anizations whom utilize the bu bon budget? Yes and will follow procurement t	2
 b) Has the project had c) Is the project necess d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or clies the project directly benefit an ent Seniors from the Placitas area for community meetings. mechanisms built in that would e Sandoval County will request f develop a feasibility study	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a funding from ALTSD during ed with the project, does the	rovide services to that popula s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance	anizations whom utilize the bu bon budget? Yes and will follow procurement t	2
 b) Has the project had c) Is the project necess d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or clies the project directly benefit an ent Seniors from the Placitas area for community meetings. mechanisms built in that would e Sandoval County will request f develop a feasibility study porary construction jobs associate	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a funding from ALTSD during ed with the project, does the red region, district or politic	rovide services to that popula s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance al subdivision? Yes	anizations whom utilize the bu on budget? Yes and will follow procurement t the region's economy?	o contract with a firm to
 b) Has the project had c) Is the project necess d) Regionalism: Does Explanation: e) Are there oversight Explanation: f) Other than the temp Explanation: g) Does the project be Explanation: h) Does the project eli 	I public input and buy-in? sary to address population or client the project directly benefit an ent Seniors from the Placitas area for community meetings. mechanisms built in that would en Sandoval County will request for develop a feasibility study porary construction jobs associated nefit all citizens within a recognize	Yes nt growth, and if so will it p tity other than itself? Ye and others visiting from oth ensure timely construction a funding from ALTSD during ed with the project, does the ted region, district or politic nity members with Placitas a health and/or safety that im	rovide services to that popula s er sites. Also community orga nd completion of the project o g the Capital Outlay process a project maintain or advance al subdivision? Yes and surrounding areas will be umediately endangers occupan	anizations whom utilize the bu on budget? Yes and will follow procurement t the region's economy?	o contract with a firm to ve sr. clients is 751

ICIP Capital Project Description

			r	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Parking	g Lot Expansion	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Melani	e Padilla	Contact Phone:	505-455-2240	Contact E-mail: mpadilla@pojoaque.org
Total project cost:	350,000			Proposed project start date: 07/2021
Project Location:	104 Lightning Loop Santa Fe, NM 87506			Latitude: 35.890092 Longitude: -106.005073
Legislative Language:	To design, construct and improve existing parking lot a	at the Pojoaque Senio	or Center Facility,	Pueblo of Pojoaque, Santa Fe County
Scope of Work:	Expand north side of existing visitor parking lot to pro structures. Additional spaces to be added to the facility			guests. Expansion will include additional LED lighting hade structure. Security improvements to include guard

rails and surveillance equipment.

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

		I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		0	350,000	0	0	0	0	350,000
Amount Not Ye	t Funded	350,000						
PHASING BUDGET								
I HASHNG DUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No 1	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No 1	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	Amount O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	ass: Renovate/H	Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	ne following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? y to address population or client ; project directly benefit an entity		ovide services to that populat	ion or clientele? No	
(d) Regionalism: Does the Explanation:		growth, and if so will it protected of the second			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	y to address population or client g	growth, and if so will it pro other than itself? No ure timely construction an	d completion of the project or	n budget? Yes	As required, a Request fo
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	y to address population or client g project directly benefit an entity chanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction an ed strict polices and proces	d completion of the project o dures for hiring outside contr	n budget? Yes actors for specialized work.	As required, a Request fo
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	y to address population or client g project directly benefit an entity chanisms built in that would ensu- Che Pueblo of Pojoaque has adope Proposals will be initiated.	growth, and if so will it pro other than itself? No ure timely construction an ed strict polices and proces	d completion of the project o dures for hiring outside contr	n budget? Yes actors for specialized work.	As required, a Request fo
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: 	y to address population or client g project directly benefit an entity chanisms built in that would ensu- Che Pueblo of Pojoaque has adope Proposals will be initiated.	growth, and if so will it pro other than itself? No ure timely construction an ed strict polices and proces with the project, does the p	d completion of the project or dures for hiring outside contr project maintain or advance t	n budget? Yes actors for specialized work.	As required, a Request fo
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: (g) Does the project beneficient of the tempora temperature of the temperature of temperature	y to address population or client g project directly benefit an entity chanisms built in that would ensu The Pueblo of Pojoaque has adop Proposals will be initiated. ary construction jobs associated y	growth, and if so will it pro other than itself? No ure timely construction an ed strict polices and proces with the project, does the p region, district or politica	d completion of the project of dures for hiring outside contr project maintain or advance t l subdivision? Yes	n budget? Yes actors for specialized work.	As required, a Request fo
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: S (h) Does the project elimin 	y to address population or client g project directly benefit an entity chanisms built in that would ensu The Pueblo of Pojoaque has adop Proposals will be initiated. ary construction jobs associated w it all citizens within a recognized	growth, and if so will it pro other than itself? No ure timely construction an ed strict polices and proces with the project, does the p region, district or political que and surrounding comm alth and/or safety that imm	d completion of the project or dures for hiring outside contr project maintain or advance t I subdivision? Yes nunities. mediately endangers occupant	n budget? Yes ractors for specialized work he region's economy?	

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Inform	ation Technology Upgrades	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Melani	e Padilla	Contact Phone:	505-455-2240	Contact E-mail: mpadilla@pojoaque.org
Total project cost:	6,000			Proposed project start date: 7/2021
Project Location:	104 Lightning Loop Santa Fe, NM 87506			Latitude: 35.890092 Longitude: -106.005073
Legislative Language:	To design and construct digital infrastructure systems t	o the Pojoaque Seni	or Center facility,	Pojoaque Pueblo, Santa Fe County.
Scope of Work:	design and construct digital infrastructure systems to the systems.	ne Pojoaque Senior (Center facility. Pe	rform system upgrades to the existing alarm and computer

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
IA	6,000	No				TIF
ALTSD	6,000	No				ALTSD
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	12,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	6,000	0	0	0	0	6,000
FOTAL		0	6,000	0	0	0	0	6,00
Amount Not Y	et Funded	6,000						
		,						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No		lone: Yes	Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	C	lass: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque	Pueblo of Pojoaque
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entit equested funds will provide cr	•			
Explanation: R	equested funds will provide cr	itical security and access to	information		
	chanisms built in that would en	•		0	
Explanation: T	he Pojoaque Information Tech	nology (IT) Department em	ploys technology experts that	t will perform necessary impr	ovements.
(f) Other than the tempora	ry construction jobs associated	l with the project, does the j	project maintain or advance t	he region's economy?	
Explanation:					
(g) Does the project benefit	t all citizens within a recognize	d region, district or politica	l subdivision? Yes		
	he Pojoaque Senior Center Fa ays per week.	cility is open to the general	public over the age of 55 and	is expected to serve as many a	as 70 people per day, 5
(h) Does the project elimin urgent and unavoidable? E	ate a risk or hazard to public h			ts of the premises such that co	prrective action is No
urgent und und voldable.	inergencies must be document	ed by a Subject Matter Exp	bert.		140

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Senior	Center Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Mike P	arkey	Contact Phone:	5754782863	Contact E-mail: mparkey@portalesnm.gov
Total project cost:	377,087			Proposed project start date: 08/30/2021
Project Location:	421 North Industrial Drive Portales, NM 88130			Latitude: 34.184356 Longitude: -103.369725
Legislative Language:	To plan, design, equip, purchase, install, and construct	Senior Center imp	rovements for Porta	ales NM, in Roosevelt County.
Scope of Work:	sidewalks, and patio area to be accomplished in four pl funded by capital outlay and City funds. Phase 2 is imp needing improvements are: electrical repairs, HVAC, v restrooms, sidewalks, emergency exits and patio. Phase	nases. Phase 1 was r proving the ADA acc vall repairs and pai e 4 will provide upg ng an request for pro-	epairing the damag cessibility for all us nting, ceiling tile re grades to the fire ala oposals or cooperat	sers and completing interior repairs. Phase 3 areas eplacements, flooring repairs, the front door, entry way, arm and suppression system. The project will be tive purchasing agreement. Professional services will be

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	88,000	Yes	88,000	88,000	5/4/16	
LFUNDS	8,087	Yes	8,087	8,087	07/01/2014	
ALTSD	256,000	No				
LFUNDS	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	377,087		96,087	96,087		

construction will take 12 months for each phase. Phase 4 will take 6 months.

			ICIP Capital Pro		lan FY 2022			
Year/Rank: 2022-001	Prio	rity: High	Class:	-	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
	_							·
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	C
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	0	5,000	0	0	0	5,000
Design (Engr./Arch.)	No	16,087	0	45,000	0	0	0	61,087
Construction	No	80,000	6,000	0	150,000	25,000	0	261,000
Furnishing/Equipment/Vehic	les No	0	50,000	0	0	0	0	50,000
TOTAL		96,087	56,000	50,000	150,000	25,000	0	377,087
Amount Not Y	ot Funded	281,000						
Amount Not 1	et Fundeu	201,000						
	et Fundeu	201,000						
PHASING BUDGET Can this project be phased?	Yes		Alone: No	Multi-Pha	used: Yes			
PHASING BUDGET		Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
<u>PHASING BUDGET</u> Can this project be phased?			Alone: No Design	Multi-Pha Construct	nsed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 56,000 50,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip Yes	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 56,000 50,000 150,000	Phasing: Stand A Plan No Yes	Design No Yes	Construct Yes No	Furnish/Equip Yes No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 56,000 50,000	Phasing: Stand A Plan No Yes No	Design No Yes No	Construct Yes No Yes	Furnish/Equip Yes No No	Easements, Acq) No No No		6 6 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 56,000 50,000 150,000 25,000	Phasing: Stand A Plan No Yes No No No	Design No Yes No No	Construct Yes No Yes Yes	Furnish/Equip Yes No No No	Easements, Acq) No No No No		6 6 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 56,000 50,000 150,000 25,000 0 281,000	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct Yes No Yes Yes No	Furnish/Equip Yes No No No	Easements, Acq) No No No No		6 6 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 56,000 50,000 150,000 25,000 0 281,000 gency budgeted for	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct Yes No Yes Yes No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		6 6 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Yes Amount 56,000 50,000 150,000 25,000 0 281,000 gency budgeted for :	Phasing: Stand A Plan No Yes No No No No	Design No Yes No No No	Construct Yes No Yes Yes No	Furnish/Equip Yes No No No No	Easements, Acq) No No No No		6 6 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Yes Amount 56,000 50,000 150,000 25,000 0 281,000 gency budgeted for :	Phasing: Stand A Plan No Yes No No No or operating expenses for YEAR 1	Design No Yes No No No	Construct Yes No Yes Yes No t is completed?	Furnish/Equip Yes No No No Yes	Easements, Acq) No No No No No	# Mos t	6 6 12 6

		ICIP Ca	pital Project Description		
Cear/Rank: 2022-001	Priority: Hig	h	Class: Renovat	e/Repair	
Does the project lower	out-year operating costs? Ye	es Explanation:	This project will reduce repair a with water infiltration damage.	and maintenance cost estimated	d at \$8,000 per year associated
Entities who will assum	e the following responsibilities fo	r this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
ease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
c) Is the project neces	the requested project expected to I public input and buy-in? sary to address population or clie the project directly benefit an en	Yes ant growth, and if so wil	ng renovation/repair or replacem ll it provide services to that popu Yes	·	
(c) Is the project neces	l public input and buy-in? sary to address population or clie the project directly benefit an en	Yes nt growth, and if so wil tity other than itself?	ll it provide services to that popu	lation or clientele? Yes	ior
(c) Is the project necess (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would com	Yes ent growth, and if so wil tity other than itself? mplete a fully functiona	ll it provide services to that popu Yes Il phase for HVAC improvements	lation or clientele? Yes	ior
(c) Is the project neces (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents.	Yes ant growth, and if so wil tity other than itself? mplete a fully functiona ensure timely construct	ll it provide services to that popu Yes Il phase for HVAC improvements	lation or clientele? Yes s that will benefit our area seni s on budget? Yes	
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	l public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents. mechanisms built in that would of This project is four phases so t	Yes ant growth, and if so wil tity other than itself? mplete a fully functiona ensure timely construct hat each is completed ti	ll it provide services to that popu Yes Il phase for HVAC improvements ion and completion of the project imely. The phases will be determ	lation or clientele? Yes a that will benefit our area seni a on budget? Yes ined by the available funds. Ca	arla Weems CPO and Mike
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: 	I public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents. mechanisms built in that would of This project is four phases so to Parkey GSD.	Yes ent growth, and if so wil tity other than itself? mplete a fully functiona ensure timely construct hat each is completed ti ed with the project, doe	ll it provide services to that popu Yes Il phase for HVAC improvements ion and completion of the project imely. The phases will be determ	lation or clientele? Yes s that will benefit our area seni s on budget? Yes ined by the available funds. Ca e the region's economy? N	arla Weems CPO and Mike
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents. mechanisms built in that would of This project is four phases so to Parkey GSD.	Yes ant growth, and if so will tity other than itself? mplete a fully functiona ensure timely construct hat each is completed the ed with the project, doe ding up to current code	Il it provide services to that popu Yes Il phase for HVAC improvements ion and completion of the project imely. The phases will be determ as the project maintain or advance as and recommended facility stan	lation or clientele? Yes s that will benefit our area seni s on budget? Yes ined by the available funds. Ca e the region's economy? N	arla Weems CPO and Mike
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: 	I public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents. mechanisms built in that would of This project is four phases so t Parkey GSD. porary construction jobs associate The project will bring the buil nefit all citizens within a recognize	Yes ant growth, and if so will tity other than itself? mplete a fully functional ensure timely construct hat each is completed to ed with the project, doe ding up to current code zed region, district or p	Il it provide services to that popu Yes Il phase for HVAC improvements ion and completion of the project imely. The phases will be determ as the project maintain or advance as and recommended facility stan	lation or clientele? Yes is that will benefit our area seni on budget? Yes ined by the available funds. Ca e the region's economy? N dards.	arla Weems CPO and Mike
 (c) Is the project necess (d) Regionalism: Does Explanation: (e) Are there oversight Explanation: (f) Other than the temp Explanation: (g) Does the project be Explanation: (h) Does the project eli 	I public input and buy-in? sary to address population or clie the project directly benefit an en The requested funds would cor residents. mechanisms built in that would of This project is four phases so t Parkey GSD. porary construction jobs associate The project will bring the buil nefit all citizens within a recognize	Yes ant growth, and if so will tity other than itself? mplete a fully functional ensure timely construct hat each is completed to hat each is completed to ed with the project, doe ding up to current code zed region, district or p ximately 12,500 resider health and/or safety th	Il it provide services to that popu Yes Il phase for HVAC improvements ion and completion of the project imely. The phases will be determ as the project maintain or advance and recommended facility stan olitical subdivision? Yes ints of Portales and Roosevelt Cou at immediately endangers occupa	lation or clientele? Yes is that will benefit our area seni is on budget? Yes ined by the available funds. Ca e the region's economy? N dards.	arla Weems CPO and Mike

ICIP Capital Project Description

		.	I Contraction of the second se	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	air
Project Title: Renova	tion of Senior Center Entrance	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Sheri B	ozic	Contact Phone:	5758340096	Contact E-mail: sheri.bozic@jemezpueblo.org
Total project cost:	35,000			Proposed project start date: 7/01/21
Project Location:	4471 Highway 4 Jemez Pueblo, NM 87024			Latitude: 35.360827 Longitude: 106.43450
Legislative Language:	To design and construct/renovate the entrance doors a	at the Jemez Pueblo S	enior Center in Jo	emez Pueblo NM, Sandoval County.
Scope of Work:	Due to the way the current door opens and closes, if a	n elder utilizing a wh	eel chair or an ass	operating system is outdated and in need of replacement. sistive device enters or exits slowly, they will be knocked ividuals in the door way and automatically stop or open

down causing possible injury. With the installation of sliding doors, the doors will detect individuals in the door way and automatically stop or open again as a safety precaution. In addition, a wider sliding door will allow individuals in wheel chairs easier access to the center. The project will be formally bid out following the Pueblo Procurement Policies and Procedures.

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

]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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
FOTAL		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 A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased? Phase: An	No l	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
) Complete 0
Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: An 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 GET	Plan No No No No Plan	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		.	mprovement Plan		
Year/Rank: 2022-001	Priority: High		Class: Renovat	e/Repair	
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	e project directly benefit an entite echanisms built in that would er	-		t on budget? Yes	
Explanation:	There are several mechanisms to Program Manager for Senior C	ensure timely construction		U U	nd Contracts, Compliance,
(f) Other than the tempor Explanation:	rary construction jobs associated	l with the project, does the	e project maintain or advanc	e the region's economy? N	0
(g) Does the project bene	fit all citizens within a recognize	d region, district or polition	cal subdivision? Yes		
(0)					
Explanation:	Project would benefit all membe the Senior Center.	ers of the Pueblo of Jemez	(3,825 members), particular	ly the Senior citizens who part	icipate in daily activities at
Explanation: (h) Does the project elimi	-	ealth and/or safety that in	nmediately endangers occupa		

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Expans	ion of Jemez Senior Center	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Sheri B	ozic	Contact Phone:	5758340096	Contact E-mail: sheri.bozic@jemezpueblo.org
Total project cost:	1,000,000			Proposed project start date: 07/01/2021
Project Location:	4471 Highway 4 Jemez Pueblo, NM 87024			Latitude: 35.360827 Longitude: 106.43450
Legislative Language:	To plan, design, and construct expansion to the Jemez	Pueblo Senior Cente	er facility, Jemez P	ueblo, Sandoval County.
Scope of Work:	by senior citizens (podiatry, occupational therapy, phys Program to conduct various recreational and physical f	Medical Service Pro sical therapy and au fitness activities incl ld be to tint the wind	oviders the space n diology). In addition uding a quiet room dows so that the Co	eeded to continue to provide services consistently utilized on, having more space will allow the Senior Citizens 1 where senior citizens can enjoy quiet time for rest and enter would be more private and diminish the New Mexico

rooms where elders can change clothing before or after gymnasium use. Adding surround sound and a TV/Radio satellite connection is needed in the gymnasium for classes and events. The project would require a planning and design phase followed by construction. The Project would be bid out and

Infrastructure Capital Improvement Plan FY 2022-2026

Pueblo of Jemez Senior Citizens Center

Secured and Potential Funding Budget:						
	Funding	Applied	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	for?	Secured	Expended to Date	Receiveu:	Comments:
CAP	900,000	No				
OTHER	100,000	No				Indian Health Services
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

			Capital Impro					
Year/Rank: 2022-002	Prior	ity: High	Class:	Jeer Desemper Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	75,000	0	0	0	0	75,000
Construction	No	0	0	915,000	0	0	0	915,000
Furnishing/Equipment/Vehi	cles N/A	0	0	0	0	0	0	0
FOTAL		0	85,000	915,000	0	0	0	1,000,000
		1 000 000						
Amount Not '	Yet Funded	1,000,000						
	Yet Funded	1,000,000						
PHASING BUDGET								
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Llone: No Design	Multi-Phas	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)) Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A) Complete 6
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 85,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 85,000 915,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 85,000 915,000 0 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1	Yes Amount 85,000 915,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 85,000 915,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1	Yes Amount 85,000 915,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a	Yes Amount 85,000 915,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 85,000 915,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No r operating expenses fo YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0

		ICIP Capita	l Project Description		
ear/Rank: 2022-002	Priority: High	(Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	v to address population or clien			tion or clientele? Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an enti	ty other than itself? No)		
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 		ty other than itself? No nsure timely construction a o ensure timely construction	nd completion of the project o	on budget? Yes	nd Contracts, Compliance
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 F	project directly benefit an enti chanisms built in that would er 'here are several mechanisms to	ty other than itself? No nsure timely construction a o ensure timely construction enter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a	
(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 F	project directly benefit an enti chanisms built in that would er 'here are several mechanisms to 'rogram Manager for Senior C	ty other than itself? No nsure timely construction a o ensure timely construction enter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: 	project directly benefit an enti chanisms built in that would er 'here are several mechanisms to 'rogram Manager for Senior C	ty other than itself? No nsure timely construction a o ensure timely construction enter. I with the project, does the	nd completion of the project on and completion, including I project maintain or advance	on budget? Yes Director of Finance, Grants a	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: (g) Does the project beneficial for the formula for the formula	project directly benefit an enti chanisms built in that would en There are several mechanisms to Program Manager for Senior C ary construction jobs associated	ty other than itself? No asure timely construction a o ensure timely construction enter. I with the project, does the d region, district or politic	nd completion of the project o on and completion, including I project maintain or advance al subdivision? Yes	on budget? Yes Director of Finance, Grants a the region's economy? N	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	project directly benefit an entit chanisms built in that would en There are several mechanisms to Trogram Manager for Senior C ary construction jobs associated t all citizens within a recognize	ty other than itself? No asure timely construction a o ensure timely construction enter. I with the project, does the d region, district or politic embers of the Pueblo of Jen nealth and/or safety that in	nd completion of the project on on and completion, including I project maintain or advance al subdivision? Yes mez (3,825 members), particu umediately endangers occupar	on budget? Yes Director of Finance, Grants a the region's economy? N larly the Senior citizens.	0

ICIP Capital Project Description

		itui i rojece zest		
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Expans	ion of Intergenerational Room	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Sheri B	ozic	Contact Phone:	5758340096	Contact E-mail: sheri.bozic@jemezpueblo.org
Total project cost:	500,000			Proposed project start date: 07/2021
Project Location:	4471 Highway 4 Jemez Pueblo, NM 87024			Latitude: 35.360827 Longitude: 106.43450
Legislative Language:	To plan, design, and construct an intergenerational roo	om expansion for the	Jemez Senior Cer	nter, Jemez Pueblo NM, Sandoval County.
Scope of Work:	1 / 8 / 8	gather in this space,	, the air flow is no	Senior Center Intergeneration Facility is currently a two t good for their physical health and there is a great need to fire pottery, a traditional art and craft done by elders.

Having a room with a kiln and storage area would allow the elders opportunity to work with the youth in the community to teach the traditional craft. In addition, there is no storage space in the facility and it is needed. The Project would be bid out and follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	490,000	No				
OTHER	10,000	No				Indian Health Services
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

			Capital Impro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:								
Troject Buuget.					Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	7,500	0	0	0	0	7,500
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	0	442,500	0	0	0	442,500
Furnishing/Equipment/Vel	nicles N/A	0	0	0	0	0	0	0
TOTAL		0	57,500	442,500	0	0	0	500,000
A	t Yet Funded	500,000						
Amount No	i i et runded	500,000						
	t Tet Fundeu	500,000						
Amount Not <u>PHASING BUDGET</u> Can this project be phased			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Llone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased	l? Yes Amount	Phasing: Stand A						Complete 6
PHASING BUDGET Can this project be phased Phase:	l? Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased Phase: 1	l? Yes Amount 57,500	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased Phase: 1 2	1? Yes Amount 57,500 442,500	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	1? Yes Amount 57,500 442,500 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	1? Yes Amount 57,500 442,500 0 0 0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	Yes Amount 57,500 442,500 0 0 0 500,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	Yes Amount 57,500 442,500 0 0 0 500,000	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	Yes Amount 57,500 442,500 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	Yes Amount 57,500 442,500 0 0 0 500,000 /agency budgeted fo tot: BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct No Yes No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High	C	Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	v to address population or client project directly benefit an entit			tion or clientele? Yes	
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 		y other than itself? No sure timely construction a ensure timely constructio	nd completion of the project o	on budget? Yes	nd Contracts, Compliance
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	project directly benefit an entity chanisms built in that would en There are several mechanisms to	y other than itself? No sure timely construction a ensure timely constructio nter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 	project directly benefit an entity chanisms built in that would en There are several mechanisms to Program Manager for Senior Ce	y other than itself? No sure timely construction a ensure timely constructio nter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: 	project directly benefit an entity chanisms built in that would en There are several mechanisms to Program Manager for Senior Ce	y other than itself? No sure timely construction a ensure timely constructio nter. with the project, does the	nd completion of the project of n and completion, including I project maintain or advance	on budget? Yes Director of Finance, Grants a	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: (g) Does the project beneficial product of the p	project directly benefit an entity chanisms built in that would ena There are several mechanisms to Program Manager for Senior Ce ary construction jobs associated	y other than itself? No sure timely construction at ensure timely constructio nter. with the project, does the l region, district or politic	nd completion of the project of n and completion, including I project maintain or advance al subdivision? Yes	on budget? Yes Director of Finance, Grants a the region's economy? N	
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T (h) Does the project elimin 	project directly benefit an entity chanisms built in that would en- There are several mechanisms to Trogram Manager for Senior Ce ary construction jobs associated t all citizens within a recognized	y other than itself? No sure timely construction at ensure timely constructio nter. with the project, does the I region, district or politic mbers of the Pueblo of Jer ealth and/or safety that im	nd completion of the project of n and completion, including I project maintain or advance al subdivision? Yes nez (3,825 members), particul mediately endangers occupar	on budget? Yes Director of Finance, Grants a the region's economy? N larly the Senior citizens.	0

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Expans	ion of Exterior Space of Jemez Senior Center	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Sheri B	ozic	Contact Phone:	5758340096	Contact E-mail: sheri.bozic@jemezpueblo.org
Total project cost:	700,000			Proposed project start date: 07/2021
Project Location:	4471 Highway 4 Jemez Puebo, NM 87024			Latitude: 35.360827 Longitude: 106.43450
Legislative Language:	To plan, design and construction expansion of Jemez S	enior Center exterio	or in Jemez Pueble	o NM, Sandoval County.
Scope of Work:	and security for evening events at the center; C) Exter	rovide more space fo for Signage on and a ty; E) Security camo ne fuel tank area. Th	or more seniors to around the buildin eras to protect pro ne project would r	a access the Center; B) Outdoor lighting to increase safety ng to ease access and inform attendees of different areas and operty from theft and vandalism; and F) Drainage culverts require a planning and design phase followed by

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	650,000	No				
OTHER	50,000	No				Indian Health Service
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	700,000		0	0		

		nfrastructure (CIP Capital Pro					
Year/Rank: 2022-004	Prior	ity: High	Class:	Jeet Desemper Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	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	75,000	0	0	0	0	75,000
Construction	No	0	0	620,000	0	0	0	620,000
Furnishing/Equipment/Vehic	eles N/A	0	0	0	0	0	0	0
FOTAL		0	80,000	620,000	0	0	0	700,000
Amount Not Y	Zot Funded	700,000						
Amount Not 1	et runded	/00,000						
		700,000						
PHASING BUDGET			Alone: No	Multi-Phas	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						Complete 6
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 80,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 80,000 620,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Yes Amount 80,000 620,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 80,000 620,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 80,000 620,000 0 0 700,000 gency budgeted fo	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	Yes Amount 80,000 620,000 0 0 700,000 gency budgeted fo ::	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	6 6 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 80,000 620,000 0 0 700,000 gency budgeted fo :: JDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 6 0 0

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 th	e following responsibilities for t	his project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(c) Is the project necessary	blic input and buy-in? to address population or client			tion or clientele? Yes			
(c) Is the project necessary(d) Regionalism: Does the Explanation:	to address population or client project directly benefit an entity	growth, and if so will it p 7 other than itself? No					
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (c) Explanation: T 	to address population or client	growth, and if so will it p v other than itself? No sure timely construction a ensure timely construction	nd completion of the project o	on budget? Yes	nd Contracts, Compliance,		
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: T 	to address population or client project directly benefit an entity chanisms built in that would ens 'here are several mechanisms to	growth, and if so will it p v other than itself? No sure timely construction a ensure timely construction nter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Explanation: T 	to address population or client project directly benefit an entity chanisms built in that would ens There are several mechanisms to program Manager for Senior Cen	growth, and if so will it p v other than itself? No sure timely construction a ensure timely construction nter.	nd completion of the project on and completion, including I	on budget? Yes Director of Finance, Grants a			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight measurements (e) Are there oversight measurements (f) Other than the temporation: 	to address population or client project directly benefit an entity chanisms built in that would ens There are several mechanisms to program Manager for Senior Cen	growth, and if so will it p y other than itself? No sure timely construction a ensure timely construction nter. with the project, does the	nd completion of the project on and completion, including I project maintain or advance	on budget? Yes Director of Finance, Grants a			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporan Explanation: (g) Does the project beneficial content of the p	to address population or client project directly benefit an entity chanisms built in that would ens there are several mechanisms to rogram Manager for Senior Cen rry construction jobs associated	growth, and if so will it p y other than itself? No sure timely construction a ensure timely construction nter. with the project, does the l region, district or politic	nd completion of the project of n and completion, including I project maintain or advance al subdivision? Yes	on budget? Yes Director of Finance, Grants a the region's economy? N			
 (c) Is the project necessary (d) Regionalism: Does the Explanation: (e) Are there oversight mean Explanation: (f) Other than the temporane Explanation: (g) Does the project benefine Explanation: (h) Does the project eliminine 	t to address population or client project directly benefit an entity chanisms built in that would ens There are several mechanisms to rogram Manager for Senior Cen ary construction jobs associated t all citizens within a recognized	growth, and if so will it p y other than itself? No sure timely construction a ensure timely construction nter. with the project, does the region, district or politic rs of the Pueblo of Jemez ealth and/or safety that in	nd completion of the project of n and completion, including I project maintain or advance al subdivision? Yes (3,825 members), particularly mediately endangers occupan	on budget? Yes Director of Finance, Grants a the region's economy? N the Senior citizens.	0		

Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-005 **Priority:** High **Class:** New Project Title: Purchase Handicap Accessible Van **Type/Subtype: Equipment - Senior Center Equipment** Contact Name: Sheri Bozic Contact Phone: 5758340096 Contact E-mail: sheri.bozic@jemezpueblo.org 80,000 Proposed project start date: 07/2021 **Total project cost: Project Location:** 4471 Highway 4 Jemez Pueblo, NM 87024 Latitude: 35.360827 Longitude: 106.43450 Legislative Language: To purchase and equip a handicap accessible van for the Jemez Senior Center, Jemez Pueblo NM, Sandoval County. Scope of Work: Safe and reliable transportation is always a need for the Senior Citizen Center. The Center is in need of a new and updated accessible van to accommodate all elders in the Pueblo. The Center provides transportation for seniors for medical appointments, shopping, and to attend events at other Pueblos. The van should be able to provide more leg room; compartment inside the van for storage. The Project would be bid out and follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract for the purchase and equip of a van.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	80,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	80,000		0	0			

			Capital Impro			-2020		
Year/Rank: 2022-005	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	0	0	0	, (
Acquisition	N/A	ů 0	ů 0	0	0	Û	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	Ċ
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Ye	et Funded	80,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
can this project be phased:	NU							
can this project be phased.	NU					Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
			Design No	Construct	Furnish/Equip No		# Mos to	Complete 0
Phase:	Amount	Plan	U			Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	No	No	No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
Phase: 4	Amount 0 0 0	Plan No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: 4	Amount 0 0 0 0	Plan No No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	No No No No r the project when it	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

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 th	ne following responsibilities for	this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez	Pueblo of Jemez		
Lease/operating agreement	t in place?						
Yes	Yes		Yes	Yes	Yes		
	y to address population or clien			tion or clientele? Yes			
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No)				
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T 		y other than itself? No sure timely construction a o ensure timely construction) nd completion of the project (on budget? Yes	nd Contracts, Compliance		
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	project directly benefit an entit echanisms built in that would en There are several mechanisms to	y other than itself? No sure timely construction a o ensure timely constructio enter.) nd completion of the project (on and completion, including l	on budget? Yes Director of Finance, Grants a			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 1 	project directly benefit an entit echanisms built in that would en There are several mechanisms to Program Manager for Senior Co	y other than itself? No sure timely construction a o ensure timely constructio enter.) nd completion of the project (on and completion, including l	on budget? Yes Director of Finance, Grants a			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: 	project directly benefit an entit echanisms built in that would en There are several mechanisms to Program Manager for Senior Co	y other than itself? No sure timely construction a p ensure timely constructio enter.	nd completion of the project on on and completion, including l project maintain or advance	on budget? Yes Director of Finance, Grants a			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T F (f) Other than the tempora Explanation: (g) Does the project beneficient of the tempora temperature of the temperature of temperature	project directly benefit an entit echanisms built in that would en There are several mechanisms to Program Manager for Senior Co ary construction jobs associated	y other than itself? No sure timely construction a pensure timely construction enter. with the project, does the d region, district or politic	nd completion of the project o on and completion, including l project maintain or advance cal subdivision? Yes	on budget? Yes Director of Finance, Grants a the region's economy? N			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: T P (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: P (h) Does the project elimin 	project directly benefit an entit echanisms built in that would en There are several mechanisms to Program Manager for Senior Co ary construction jobs associated it all citizens within a recognize	y other than itself? No sure timely construction a o ensure timely construction enter. with the project, does the d region, district or politic rs of the Pueblo of Jemez ealth and/or safety that in	nd completion of the project of on and completion, including I project maintain or advance cal subdivision? Yes (3,825 members), particularly umediately endangers occupan	on budget? Yes Director of Finance, Grants a the region's economy? N 7 the Senior citizens.	0		

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Meal D	elivery Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	55,000			Proposed project start date: 12/2021
Project Location:	1033 Paisano Rd. Puerto de Luna, NM 88435			Latitude: 34.826443 Longitude: -104.629903
Legislative Language:	To purchase and equip a 4x4 hot/cold meal delivery tru Guadalupe County.	ick for the Puerto de	e Luna Senior Cen	ter in the community of Puerto de Luna, New Mexico,
Scope of Work:	To purchase and equip a 4x4 hot/cold meal delivery tru program. Guadalupe County will comply with all proc			ter. The vehicle will be used for the home delivered meal nd equipping of this project.

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

		nfrastructure (CIP Capital Pro			-2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	1 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	0	0	0	0	0	0	Ċ
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	C
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	es No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Y	et Funded	55,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 cency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description							
Tear/Rank: 2022-001	Priority: Hig	h	Class: New				
Does the project lower out-	year operating costs? Ye	-	e purchase of a meal delivery ve icles used to deliver meals.	ehicle will reduce the operatin	ng and repair costs of curren		
Entities who will assume th	ne following responsibilities fo	r this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:		
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County		
Lease/operating agreement	t in place?						
Yes	Yes		Yes	Yes	Yes		
(d) Regionalism: Does the	y to address population or clie project directly benefit an en	ity other than itself? N	0				
(d) Regionalism: Does the Explanation:	project directly benefit an en		o and completion of the project o	n budget? Yes			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me 	project directly benefit an ent	ensure timely construction a		n budget? Yes			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: 	project directly benefit an en chanisms built in that would o Guadalupe County Administra	ensure timely construction a ation - Rose Fernandez, Con	and completion of the project o	-			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: 	project directly benefit an en chanisms built in that would o Guadalupe County Administra	ensure timely construction a ation - Rose Fernandez, Cou ed with the project, does the	and completion of the project o unty Manager/Finance Officer e project maintain or advance t	-			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: 	project directly benefit an ent chanisms built in that would of Guadalupe County Administra ary construction jobs associate it all citizens within a recogniz	ensure timely construction a ation - Rose Fernandez, Con ed with the project, does the zed region, district or politi- iver meals to home-bound s	and completion of the project o unty Manager/Finance Officer e project maintain or advance t	he region's economy? No			
 (d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: (h) Does the project elimin 	project directly benefit an ent chanisms built in that would of Guadalupe County Administra ary construction jobs associate it all citizens within a recogniz Chis vehicle will be used to del based on demand and aging po	ensure timely construction a ation - Rose Fernandez, Con ed with the project, does the ced region, district or politic iver meals to home-bound s pulation. health and/or safety that in	and completion of the project o unty Manager/Finance Officer e project maintain or advance t cal subdivision? Yes seniors. Approximately 570 m nmediately endangers occupan	he region's economy? No	d is expected to increase		

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@guadco.us
Total project cost:	40,000			Proposed project start date: 12/2021
Project Location:	1033 Paisano Road Puerto de Luna, NM 88435			Latitude: 34.826443 Longitude: -104.629903
Legislative Language:	To purchase, equip and install new kitchen equipment	for the Puerto de Lu	ina Senior Center	in Puerto de Luna, NM, in Guadalupe County.
Scope of Work:	Purchase, equip and install new kitchen equipment to r and ice machine at the Puerto de Luna Senior Center.	. 0		t. Equipment may include walk-in freezer, stove, mixer, trical, plumbing, and contractor expenses. Guadalupe

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

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
ALTSD	25,000	No					
ALTSD	15,000	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	Prior	ity: High	Cli Capital 110 Class:	-	eplace Existing			
Project Budget:	-				d Costs Not Yet Fund	ad		
Trojoor 2 augori	Completed	Funded to date	2022	2023	2024	2025 202	1 Total D	roject Cost
	-	Funded to date						Toject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	25,000	0	0	15,000	0	40,000
TOTAL		0	25,000	0	0	15,000	0	40,000
Amount Not Ye	t Funded	40,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	ased: No			
	No	Phasing: Stand A	lone: No	Multi-Pha	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	lone: No Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	2mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	C	ass: Replace Ex	xisting					
Does the project lower out-year operating costs? Yes Explanation: Replacement of old and failing equipment will prevent excessive maintenance cost. Entities who will assume the following responsibilities for this project: Entities who will assume the following responsibilities for this project:									
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	blic input and buy-in? to address population or client	growth, and if so will it pr	ovide services to that populat	tion or clientele? Yes					
			ovide services to that populat	tion or clientele? Yes					
(d) Regionalism: Does the p Explanation:	to address population or client	y other than itself? No							
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med 	to address population or client	y other than itself? No	d completion of the project o						
 (d) Regionalism: Does the p Explanation: (e) Are there oversight mee Explanation: G 	to address population or client project directly benefit an entit chanisms built in that would en	y other than itself? No sure timely construction an on - Rose Fernandez, Coun	d completion of the project o ty Manager/Finance Officer	n budget? Yes					
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: 	to address population or client project directly benefit an entit chanisms built in that would en- uadalupe County Administrati	y other than itself? No sure timely construction an on - Rose Fernandez, Coun with the project, does the p	d completion of the project o ty Manager/Finance Officer project maintain or advance t	n budget? Yes					
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T 	to address population or client project directly benefit an entity chanisms built in that would en- uadalupe County Administrati ry construction jobs associated	y other than itself? No sure timely construction an on - Rose Fernandez, Coun with the project, does the p d region, district or politica	d completion of the project o ty Manager/Finance Officer project maintain or advance t l subdivision? Yes	n budget? Yes he region's economy? No					
 (d) Regionalism: Does the p Explanation: (e) Are there oversight med Explanation: G (f) Other than the tempora Explanation: (g) Does the project benefit Explanation: T N (h) Does the project elimination 	to address population or client project directly benefit an entity chanisms built in that would en- uadalupe County Administrati ry construction jobs associated all citizens within a recognized he Puerto De Luna Senior Cent	y other than itself? No sure timely construction an on - Rose Fernandez, Coun with the project, does the p d region, district or politica ter serves all seniors within ealth and/or safety that im	d completion of the project o ity Manager/Finance Officer project maintain or advance t l subdivision? Yes the community as well as con nediately endangers occupan	n budget? Yes he region's economy? No nsumers from Santa Rosa, Va	ughn, Cuervo and				

ICIP Capital Project Description

		1	L		
Year/Rank: 2022-003	Priority: High	Class:	New		
Project Title: Securit	y Monitoring System	Type/Subtype:	Equipment - Se	enior Center Equipment	
Contact Name: Nancy	Arias-Macias	Contact Phone:	575-472-3306	Contact E-mail: narias@g	guadco.us
Total project cost:	3,500			Proposed project start date	: 7/2021
Project Location:	1033 Paisano Rd Puerto de Luna NM 88435 Puert	o de Luna, NM 88435		Latitude: 34.826443	Longitude: -104.629903
Legislative Language:	To plan, design, purchase, and install security mecha	nisms for the Puerto d	e Luna Senior Ce	enter in Puerto de Luna, NM in	Guadalupe County.
Scope of Work:	To plan, design, purchase, and install security mechan assets. Cuadelupe County will comply with all provi		/8/1	outtons, and alarm panel to safe	eguard staff, consumers and

assets. Guadalupe County will comply with all procurement processes for this project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	3,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500		0	0		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	CII Capital I IO Class:	jeet Descript Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ha		
	Completed	Funded to date	2022	2023	2024	2025 202	2.1 Total P	roject Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	
Acquisition Archaeological Studies	N/A N/A	0	0	0	0	0	0	
		Û	0	v	0	0	0	
Environmental Studies Planning	N/A N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A N/A	0	0	0	0	0	0	
Construction	N/A N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle		0	3,500	0	0	0	0	3,500
TOTAL		0	3,500	0	0	0	0	· · · ·
		-	3,500	U	U	U	U	3,500
Amount Not Ye	et Funded	3,500						
PHASING BUDGET								
I HASHNG DUDGE I								
Can this project be phased?	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	Cl	ass: New		
Does the project lower out-	year operating costs? Yes	Explanation: Risk	expense and insurance premi	iums will decrease by approxim	mately 5%.
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an enti	ty other than itself? No			
(e) Are there oversight me	chanisms built in that would e	nsure timely construction an	d completion of the project o	on budget? Yes	
_	uadalupe County Administrat	-		-	
(f) Other than the tempora	ry construction jobs associate	d with the project, does the p	project maintain or advance	the region's economy?	
Explanation:	- v		-	- ·	
(g) Does the project benefit	t all citizens within a recognize	ed region, district or political	l subdivision? Yes		
	'he project benefits senior cons rows.	sumers and staff of the Puert	o de Luna Senior Center. Pa	articipation is expected to gro	w as the senior populatio
	ate a risk or hazard to public l Emergencies must be document	•	• • •	ts of the premises such that co	orrective action is No
Explanation:					