
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Hot Shot Truck Purchase	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Monica Duran	Contact Phone: 575-623-4866	Contact E-mail: joyexecdir@cableone.net
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Total project cost: 52,000	Proposed project start date: August 2021
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Project Location: 503 East Argyle Hagerman, NM 88232	Latitude: 33.114202	Longitude: -104.321966
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Legislative Language: To purchase and equip new hotshot meal delivery vehicle for the Hagerman JOY Center located in Hagerman, NM, Chaves County.

Scope of Work: Purchase a Ford F-150 and equip with DCI holding oven, dCI refrigeration system, in Cab Digital control unit, seamless fiberglass body with marine grade gel coat, DCI fuse panel in cab, oven catering rack package, refrigeration rack package, stainless steel racks, stainless steel locking handles, supplemental suspension/spring package, mount and drive package, back up alarm, stainless steel door guard package, stainless steel food transport baskets, hd bumper package, hd bumper package, fire extinguisher and installation

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	52,000	0	0	0	0	52,000
TOTAL		0	52,000	0	0	0	0	52,000
Amount Not Yet Funded		52,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: Newer vehicles will require less maintenance

Entities who will assume the following responsibilities for this 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: JOY Center Executive Director will work with the County Purchasing Director to insure timely completion of the project within budget.

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

Explanation:

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

Explanation: Chaves County JOY Centers provides services to 1,300 senior citizens, services include meals, transportation and adult daycare services.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Project Title: Benavidez Senior Center Kitchen Equipment **Type/Subtype:** Equipment - Senior Center Equipment

Contact Name: Azucena Saucedo **Contact Phone:** 575-528-3001 **Contact E-mail:** asaucedo@las-cruces.org

Total project cost: 46,800 **Proposed project start date:** 7/2021

Project Location: 1045 McClure Rd. Las Cruces, NM 88007 **Latitude:** 32 **Longitude:** -106

Legislative Language: To purchase, equip, install, and replace kitchen equipment, including required related infrastructure construction for the Benavidez Senior Center, in Las Cruces, NM, Dona Ana County.

Scope of Work: To replace walk-in freezer, walk-in refrigerator, dual fuel kitchen range and a double stack convection oven used for congregate and delivered meals programs. The center prepares meals for approximately 419 congregate clients and 392 clients benefit from home delivered meals prepared yearly. The implementation of the project will begin once the funds have been awarded and the agreement has been accepted by the City Council. Specifications for each piece of equipment will be determined by the Senior Programs staff in conjunction with the Facilities Management Department. Depending on the expected cost of each item, the City's purchasing code will be followed and either quotes or requests for proposals will be conducted. Following the selection of the vendor, the requisition for equipment will be completed. The first phase of purchasing will be completed within six months of the grant agreement acceptance.

For the first Phase of the project a walk-in freezer and walk-in refrigerator will be purchased, second phase, dual fuel kitchen range will be purchased and for the third phase a double stack convection oven will be purchased.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	46,800	0	0	0	0	46,800
TOTAL		0	46,800	0	0	0	0	46,800
Amount Not Yet Funded		46,800						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	33,000	No	No	No	Yes	No	1
2	5,800	No	No	No	Yes	No	1
3	8,000	No	No	No	Yes	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	46,800						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,922,048	1,922,048	1,922,048	1,922,048	1,922,048	9,610,240
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	Expected electricity savings due to the equipment replacement. Savings on equipment maintenance and repairs.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Public Works Department will oversee construction, installation and completion of the project with input from Senior Programs staff and the City Purchasing Department
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Approximately 811 congregate and home delivered meals clients will benefit from this project.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Upgraded equipment will help maintain food safety standards and eliminate safety hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Highland - Security

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: 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 software and hardware for safety initiatives for the Highland Senior Center in Albuquerque, NM in Bernalillo County.

Scope of Work: The Department will work with the Albuquerque Police Department to design safety measures to safe guard Department staff, members and assets. The Department 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	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

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

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	New
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Does the project lower out-year operating costs?	Yes	Explanation: With the additional security measures, the Department's risk expenditures will go down.
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Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of 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	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

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

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Highland - Kitchen Remodel	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 200,000	Proposed project start date: September 2021
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Project Location: 131 Monroe NE Albuquerque, NM 87108	Latitude: 35.079890	Longitude: -106.591910
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Legislative Language: To plan, design, construct, renovate, furnish, purchase and install equipment for the Highland Senior Center in Albuquerque NM, Bernalillo County.

Scope of Work: The kitchen is over 25 years old and was built with a lay out that is not conducive with preparing over 150 meals daily. The current kitchen is too small and with the growing senior population the kitchen is in need of a remodel. The Department will work with the City's Municipal Development on securing the A&E and contractor through the on call. The Department will remodel the kitchen and facility for better efficiency. With the remodel the 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	105,000	0	0	0	0	105,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

Explanation: Project benefits the senior population and provides an opportunity for socialization enriching their lives. This facility served over 20,000 meals in fiscal year 2019.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Vehicle Purchase	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: April Hunter	Contact Phone: 5755972746	Contact E-mail: ahunter@hmsnm.org
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Total project cost: 105,000	Proposed project start date: July 2021
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Project Location: 532 DeMoss St Lordsburg, NM 88045	Latitude: 36.399297	Longitude: -86.456338
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Legislative Language: To purchase and equip vehicles for use for the HMS Ena Mitchell Senior Center in Lordsburg NM, in Hidalgo County.

Scope of Work: To purchase and equip two handicap accessible meal delivery/ transport vehicles to replace useful life of a current used vehicle at HMS Ena Mitchell Senior Center in Lordsburg, Hidalgo County, NM. Hidalgo County will follow policies and procedures with the State of New Mexico Procurement Code

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	65,000	40,000	0	0	0	105,000
TOTAL		0	65,000	40,000	0	0	0	105,000
Amount Not Yet Funded		105,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	235,303	0	0	0	0	235,303
Annual Operating Revenues	235,303	0	0	0	0	235,303

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: Reduces vehicle maintenance costs. Provider will maintain in partnership with Hidalgo County
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Hidalgo County	Hidalgo County	HMS Ena Mitchell Senior Center
Own Land:	Own Asset:	Own Asset:
Hidalgo County	Hidalgo County	It reduces maintenance costs
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Tisha Green, County Manager
Maribel Armendariz CSO, Hidalgo Medical Services
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Operating senior services is an economic driver for the county.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: This project would benefit 750+ senior citizens that reside in Hidalgo County.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

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

Total project cost: 125,000

Proposed project start date: July 2021

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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	90,000	35,000	0	0	0	125,000
TOTAL		0	90,000	35,000	0	0	0	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	235,303	0	0	0	0	235,303
Annual Operating Revenues	235,303	0	0	0	0	235,303

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: Yes this will reduce maintenance costs

Entities who will assume the following responsibilities for this 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Tisha Green- Hidalgo County Manager
Maribel Armendariz CSO, Hidalgo Medical Services

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

Explanation:

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

Explanation: This will benefit 705 residents

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Air Conditioning Units	Type/Subtype: Facilities - Senior Facilities
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Contact Name: April Hunter	Contact Phone: 5755972746	Contact E-mail: ahunter@hmsnm.org
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 532 DeMoss Lordsburg, NM 88045	Latitude: 32.350361	Longitude: -108.708665
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Legislative Language: To purchase, equip and install new air conditioners at the Ena Mitchell Senior Center in Lordsburg NM, in Hidalgo County.

Scope of Work: To purchase, equip and install two new air conditioners at the Ena Mitchell Senior Center in Lordsburg, Hidalgo County, NM. This will replace existing air conditioners with new energy efficient air conditioners. The County will follow the procurement process for the Purchase of these air conditioners.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	235,303	0	0	0	0	235,303
Annual Operating Revenues	235,303	0	0	0	0	235,303

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: The air conditioners will be energy efficient reducing operating costs.

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

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Tisha Green, Lordsburg City Manager
Maribel Armendariz, CSO, Hidalgo Medical Services

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

Explanation: Senior centers improve the quality of life which can be an economic driver.

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

Explanation: This will benefit 705 residents.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Solar Panel Installation

Type/Subtype: Facilities - Senior Facilities

Contact Name: April Hunter

Contact Phone: 5755972746

Contact E-mail: ahunter@hmsnm.org

Total project cost: 300,000

Proposed project start date: July 2021

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 procurement process for this project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	235,303	0	0	0	0	235,303
Annual Operating Revenues	235,303	0	0	0	0	235,303

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: This will reduce utility costs thereby reducing operating costs.

Entities who will assume the following responsibilities for this 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Tisha Green, City Manager
Maribel Armendariz, CSO, Hidalgo Medical Services

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

Explanation:

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

Explanation: This will benefit 750 seniors in Hidalgo County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Serving Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Virginia Smith	Contact Phone: 5756732310	Contact E-mail: virginia.smith@hardingcounty.org
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Total project cost: 55,000	Proposed project start date: July 2021
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Project Location: 24 Main Street Mosquero, NM 87733	Latitude: 35-850506	Longitude: 103.951263
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Legislative Language: To purchase and equip new serving equipment for the Homesteaders Senior Center in Mosquero NM, Harding County.

Scope of Work: Purchase and equip new serving equipment for the Homesteaders Senior Center to include: Steam table, salad bar, and drink station. Vendor quotes for best pricing or use of a state purchasing contractor will be implemented.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	78,000	75,000	75,000	75,000	75,000	378,000
Annual Operating Revenues	70,000	75,000	75,000	75,000	75,000	370,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this 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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: Purchasing with reputable vendor and securing delivery and install dates with be priority.

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

Explanation:

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

Explanation: This will 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 occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Home Delivery Service Equipment

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Virginia 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 equipment for the Homesteaders Senior Center (Mosquero SC), Mosquero NM, in Harding County.

Scope of Work: Purchase and equip updated equipment such as food carrier boxes with power source; to be designated for home delivery service, which will regulate and secure food temperatures.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	78,000	75,000	70,000	70,000	70,000	363,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

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

Entities who will assume the 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: The program director will work closely to ensure precise use of equipment.

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

Explanation:

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

Explanation: In the large land area of Harding county, many previously under-served residents will be able to receive meal delivery.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Meal Site Furnishings	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Virginia Smith	Contact Phone: 5756732310	Contact E-mail: virginia.smith@hardingcounty.org
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Total project cost: 31,000	Proposed project start date: 07/2021
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Project Location: 24 Main St Mosquero, NM 87733	Latitude: 35-850506	Longitude: 103.951263
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Legislative Language: To purchase, furnish and equip meal site furnishings for the Homesteaders Senior Center (Mosquero SC), Mosquero NM, in Harding County

Scope of Work: Purchase, furnish and equip tables, chairs, and seating booths for accessibility of aging clients for the Homesteaders Senior Center.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	31,000	0	0	0	0	31,000
TOTAL		0	31,000	0	0	0	0	31,000
Amount Not Yet Funded		31,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: County Finance Director will provide oversight for project

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

Explanation:

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

Explanation: 25 to 28 of the seniors attending the meal site will be comfortably and safely dining.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Walk-In Freezer

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Virginia Smith

Contact Phone: 5756732310

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 freezer for Homesteaders Senior Center in Mosquero NM, Harding County.

Scope of Work: Purchase, equip, install a new walk-in freezer for the meal site and would also serve a back up storage for the main meal site.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	130,000	0	0	0	0	130,000
TOTAL		0	130,000	0	0	0	0	130,000
Amount Not Yet Funded		130,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Program director will monitor purchasing, delivery and install

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

Explanation:

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

Explanation: 45 or more clients served by this senior center, will have security in knowing food is properly stored.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Office Equipment & Furishing

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Virginia 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 furnishings for the Homesteaders Senior Center (Mosquero SC), Mosquero NM, in Harding County.

Scope of Work: Purchase, equip and install office equipment and furnishing to include up-to-date equipment and programs for technological items, for daily data input and reporting and office furnishings.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	70,000	70,000	70,000	70,000	355,000
Annual Operating Revenues	70,000	70,000	70,000	70,000	70,000	350,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Improving the current technology and utilizing advance systems will reduce time consumption by obsolete equipment and increase rapid response-time with up to date documentation.

Entities who will assume the 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Project oversight will be managed by the Finance Director.

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

Explanation:

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

Explanation: All Seniors who visit the Senior Center will benefit from this project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Handicap Van	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Renee Montes	Contact Phone: 575-648-2121	Contact E-mail: rmontes@lincolncountynm.gov
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Total project cost: 80,000	Proposed project start date: July 2021
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Project Location: 10686 Hwy 380 Hondo, NM 88336	Latitude: 33.398456	Longitude: -105.279155
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Legislative Language: To purchase and equip a handicap van for the Hondo senior center, Hondo, NM in Lincoln County.

Scope of Work: Purchase and equip a handicap van for the senior center in Hondo. Will follow policies and procedures and comply with State of New Mexico Procurement Code

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	133,750	0	0	0	0	133,750
Annual Operating Revenues	133,750	0	0	0	0	133,750

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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: County finance, procurement, program director and manager would oversee the timeliness and budget requirements

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

Explanation:

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

Explanation: This project would benefit the senior population who are in need of transportation to and from medical trips approximately 30 persons.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Community Center Plumbing	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Shannon Aikman	Contact Phone: 575-279-7372	Contact E-mail: VOH@plateautel.net
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Total project cost: 8,000	Proposed project start date: 2022
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Project Location: 110 S. Apple Street House, NM 88121	Latitude: 34.644606	Longitude: 103.90521
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Legislative Language: To repair and update the current plumbing in the Community Center for Village of House NM in Quay County.

Scope of Work: To repair and update the current plumbing in the Community Center that is a multipurpose center for all residents and the surrounding area of the Village of House.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	8,000	0	0	0	0	8,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	8,000	0	0	0	0	8,000
Amount Not Yet Funded		8,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of House	Village of House	Village of House	Village of House	Village of House	Village of House
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: The project overseer is the Clerk/Treasurer and the Mayor of the Village of House.

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Huefano Senior Center New Facility

Type/Subtype: Facilities - Senior 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 and furnish a new senior center in Huerfano chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design construct/purchase a modular, equip and furnish a new senior citizen center. The Navajo Nation Division of Aging & Long Term Care Support staff will work with the chapter staff on plans, designs, and construction. The project will be completed in four phases. The first phase consisted of the land acquisition, environmental and archaeological studies, which were completed by the Huerfano Chapter. Phase 2 will consist of the planning and design of the senior citizen center. The size and type of building will be determined during the planning and design phase. Phase 3 will consist of the construction of the center. The new center should be completed within 15 months of receiving funds for the project. Phase 4 will be the purchase of furnishings and equipment (tables, chairs, office desks & furniture, and commercial kitchen appliances). The Huerfano Chapter will own a maintain the Senior Citizen building, Navajo Nation Division of Aging & Long Term Care Support will operate the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	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/Vehicles	No	0	0	150,000	0	0	0	150,000
TOTAL		397,050	850,000	250,000	0	0	0	1,497,050
Amount Not Yet Funded		1,100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	9
2	800,000	No	No	Yes	No	No	6
3	250,000	No	No	No	Yes	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,100,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Huerfano Chapter

NN Div. of Aging & Long
Term Care Support

Huerfano Chapter

Huerfano Chapter

Huerfano Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The project is on the Huerfano Chapter ICIP (16007) Project ID # 17944.

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

Explanation: Huerfano Chapter will meet with Navajo Nation Design & Engineering services, Capital Improvement Offices on a monthly basis.

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

Explanation: The new Senior Center will employ 03 permanent staff, and assist the family of elders in providing services to the community elders.

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

Explanation: The new Senior Center will benefit all 250 elders of the Huerfano Chapter members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current Senior Center is too small to accommodate all elders for activities and meals. The new building will meet occupancy and safety requirements.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Huerfano Senior Center New Van	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Taylor Pinto	Contact Phone: 505-960-3106	Contact E-mail: taylorpinto@navajo-nsn.gov
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Total project cost: 57,000	Proposed project start date: July 2021
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Project Location: Huerfano Chapter Tract Bloomfield, NM 87421	Latitude: 36.4751458	Longitude: -107.99920
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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: The Navajo Nation Division of Aging & Long Term Care Support will purchase a 14 passenger 4x4 Chevy van for the Huerfano Senior Center in Huerfano Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars, tint windows and running boards. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's van will be stored at the Senior Center on Huerfano Chapter Tract. The Navajo Nation of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	57,000	0	0	0	0	57,000
TOTAL		0	57,000	0	0	0	0	57,000
Amount Not Yet Funded		57,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support	n/a	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: Navajo Division will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task. Janice Haskie is NN Purchasing Manager.

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

Explanation: This project will not create new jobs.

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

Explanation: The bus will benefit 250 elders in the Huerfano Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Huerfano Senior Center is in dire need of replacing their 14 passenger van for a bus that will allow elders to walk-in and walk-out exit the bus safely and effectively.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Iyanbito Senior Center New Storage Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Brenda 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 center in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: To purchase and equip a Senior Center storage unit for Iyanbito Senior Center, Iyanbito Chapter, McKinley County. The storage unit will be a 25 feet x 18 feet storage building Tuff Shed with shelves, ramp, on a concrete slab 30 X 20. The storage unit will be utilized to store seasonal equipment and operational supplies of the senior center. The senior center is for direct services to the elders and the excess equipment and operational supplies are required to be stored in another location. Equipment for the project will include metal shelving of the storage unit. The safety and welfare of the elders are a priority due to the Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard. Navajo Nation Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior center storage bin. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Division of Aging & Long
Term Care Support

Division of Aging & Long
Term Care Support

Iyanbito Chapter

Division of Aging & Long
Term Care Support

Division of Aging & Long
Term Care Support

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 112 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The safety and welfare of the elders is a priority due to Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Iyanbito Senior Center Parking Lot Improvements

Type/Subtype: Facilities - Senior 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 senior center parking lot in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: To design and contract/repairs the existing Iyanbito Senior Center parking lot, Iyanbito Chapter, New Mexico, in McKinley County. The project will include the demolition/saw cut the failed asphalt pavement, remove the asphalt and transport off-site; remove the existing base course and compact the parking area; install new base course material, rolled and compact to grade, install four inches hot mix asphalt to correct placement. The fresh hot mix Asphalt will be rolled and compacted to proper elevations. The project will bid out to vendors and then a vendor will be selected. The Chapter owns the senior center parking lot, Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	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 Funded		300,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

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

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

Explanation:

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

Explanation: The Senior Citizen Center serves 112 elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Iyanbito Senior Center Access Road Improvements

Type/Subtype: Facilities - Senior 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 environmental studies), design, engineer and construct an access road to the Iyanbito Senior Center located in Iyanbito Chapter, McKinley County, New Mexico.

Scope of Work: To plan (include ROW/easements, archaeological and environmental studies), design, engineer and construct an access road to the Iyanbito Senior Center located in Iyanbito Chapter, McKinley County, New Mexico. Phase 1 will be to obtain the land easements/rows, archaeological and environmental studies. Phase 2 will consist of the construction of the access road. The construct will consist of a 1,000-foot access road East from Sweetwater Road. The access road will be leveled, a drainage system with culverts determined and paved. NN Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The project will bid out and then a contractor will be selected. Estimated project completion is within 18 months. Iyanbito Chapter will own and maintain the access road after completion and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	0	0	0	0	5,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	40,000	0	0	0	0	40,000
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	895,000	0	0	0	0	895,000
Amount Not Yet Funded		895,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	95,000	Yes	Yes	No	No	Yes	6
2	800,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	895,000						

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

Explanation if not: MOU with Iyanbito Chapter

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

NN Division of Aging &
Long Term Care Support

NN Division of Aging &
Long Term Care Support

Iyanbito Chapter

Iyanbito Chapter

Iyanbito Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: The Senior Center will work with the Capital Projects Management Department and NN Division of Aging & Long Term Care Support.

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

Explanation: The project will not create new jobs.

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

Explanation: Iyanbito Senior Center has 69 clients registered for services, served over 1000 meals a month.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The current road is a hazard during rain and snow seasons the road will be safer for elders and community members on a daily basis.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Iyanbito Senior Ctr New Outdoor Patio/Cooking Area

Type/Subtype: Facilities - Senior 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: To design, construct and equip a 24'x40' outdoor patio with metal frame roofing and 46' siding which meet ADA, Office of Environmental Health and the Older Americans Act. Equipment will include an outdoor grill and appropriate food prep counters, outdoor furniture, and tables. The project will include installation and utility hook-up costs which meet outdoor weather conditions for senior citizens to have social, cultural, and wellness activities in a conducive, supportive environment. NN Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chichiltah will own and maintain the patio. NN Division of Aging & Long Term Care Support will operate the building and patio. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Iyanbito Chapter	NN Dept. Aging & Long Term Care Support	Iyanbito Chapter	Iyanbito Chapter	Iyanbito Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project

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

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

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

Explanation:

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

Explanation: The project will benefit 112 senior citizens in the Iyanbito Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will be built to Indian Health Services - Office of Environmental Health standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Iyanbito Senior Citizen Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Brenda James	Contact Phone: 505-905-5404	Contact E-mail: brendajames@navajo-nsn.gov
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Total project cost: 400,000	Proposed project start date: July 2021
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Project Location: 211 Sweetwater Road Fort Wingate, NM 87316	Latitude: 35.513220	Longitude: -108.460593
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Legislative Language: to construct (renovate) and equip the Iyanbito senior center in Iyanbito chapter of the Navajo Nation in McKinley county

Scope of Work: To construct (renovate) and equip the Iyanbito Senior Center in Iyanbito Chapter, McKinley County. The renovation will include upgrading the kitchen, ADA restrooms, plumbing, electrical, upgrade or replace the heating and cooling system (HVAC) and install/replace a new fire alarm systems, and purchase and installed new rain gutters for senior center building. The equipment purchase and installation will include a 3 compartment sink, hot table, commercial stove and hood, wire shelving, hand washing sink, and other equipment such as restroom sinks, showers and toilets for both men/women's, washer and dryer. Equipment will be purchased following the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Chapter owns the building, Division of Aging & Long Term Care Support operates the senior center and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	150,000	0	0	0	0	150,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	No	No	Yes	No	No	9
2	150,000	No	No	No	Yes	No	3
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	400,000						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: The heating system will work properly and will lower cost for the Senior Center.

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

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

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

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

Explanation: The project will not create new jobs.

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

Explanation: The enlarge the Senior Citizen center will serve 112 elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The renovation will bring the building into code for the health and safety of the senior citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Jemez HVAC	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 8154 Highway 4 Jemez Pueblo, NM 87024	Latitude: 35.39103962	Longitude: -106-435437
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Legislative Language: To plan, design and construct the upgrade of the Jemez Senior Center HVAC system, Jemez NM, in Sandoval County.

Scope of Work: Plan and design for the upgrade to the Jemez Senior Center HVAC system, by having a project 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	0	130,000	0	0	0	130,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	130,000	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	Yes	No	No	No	2
2	130,000	No	No	Yes	No	No	3
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	150,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	266,608	0	0	0	0	266,608
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to contract with a firm to develop a feasibility study

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

Explanation:

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

Explanation: All 205 current registered seniors in service area along with community members will benefit from this new HVAC system to ensure proper temperature is maintained throughout the day.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Unable to control the temp in the building with swamp coolers. Has reached up to 94 degrees in summer months.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Hot Shot Delivery Vehicle

Type/Subtype: Vehicles - Senior 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 Jemez Valley Senior Center in Jemez NM, Sandoval County.

Scope of Work: Purchase and equip a hot shot vehicle to pick up from Bernalillo Site & deliver for Congregate Site and lunch meals to home bound seniors in the rural mountainous terrain area which include Jemez Valley, La Cueva, San Ysidro & Ponderosa. The vehicle will be equipped with a hot and cold unit to maintain the temperatures of the meals delivered.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	49,498	0	0	0	0	49,498
TOTAL		0	49,498	0	0	0	0	49,498
Amount Not Yet Funded		49,498						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	266,608	0	0	0	0	266,608
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Sandoval County

Sandoval County Senior
Program

Sandoval County Senior
Program

n/a

Sandoval County

Sandoval County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

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

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

Explanation:

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

Explanation: 205 currently registered senior clients in service area will benefit from new vehicle which will ensure proper food temp when delivered to site and to home bound clients.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Kitchen Renovation

Type/Subtype: Facilities - Senior Facilities

Contact Name: Matilda 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 upgraded kitchen appliances for the La Abolera (Chimayo) Senior Center in Rio Arriba County.

Scope of Work: To plan, design, construct, renovate kitchen flow by removing unnecessary walls, place wiring, piping and renovations to floor so it is more user friendly, and an addition to include a walk in Refrigerator/freezer unit, install and equip the Abolera (Chimayo) Senior Center with upgraded appliances to include: stove, convection oven, steamer, food processor, floor mixer, tilt skillet cold counter top, steam table, and slicer. Upgraded kitchen appliances are necessary for food production services at the Abolera (Chimayo) Senior Center that serves Chimayo and surrounding areas. The Chimayo Center prepares congregate lunch meal and home delivered lunch meals for the Chimayo and Truchas centers. New kitchen equipment is essential for the production of meals which feed the needs of seniors and sustain the quality of life of seniors of Rio Arriba County. Upon receipt of funding the purchase of appliances will be made utilizing the State Purchasing Contracts.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	550,000	0	0	0	0	550,000
Amount Not Yet Funded		550,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,500	2,000	2,000	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	No	Explanation: By not having to invest in high maintenance cost due to older kitchen equipment, inadequate space and poor kitchen initial planning
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Rio Arriba County	Rio Arriba County	Rio Arriba County
Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: Matilda Larranaga, Senior Program Director
Deidre Sandoval, Administrative Assistant for the Senior Program
Christine Montano, Finance Director

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

Explanation:

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

Explanation: By providing food services to approximately 60 older individuals and assisting in a better quality of life which allow seniors to continue to live independently

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: New Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Matilda Larranaga

Contact Phone: 5057537597

Contact E-mail: mrlarranaga@rio-arriba.org

Total project cost: 70,000

Proposed project start date: 2021

Project Location: 694 state road 76 Chimayo, NM 87522

Latitude: -36.0052

Longitude: -105.9523

Legislative Language: To purchase and equip a transportation vehicle for La Arbolera Senior Center (Chimayo) in Rio Arriba County.

Scope of Work: Purchase and equip a new transportation vehicle for older persons for social services, meal programs, senior center, shopping and recreation activities such services will be accessible to eligible individuals who have no other means of transportation. origin specific to a specific destination upon request. Older individuals request the transportation service in advance of their need. Transportation services will be provided according to a scheduled calendar for social services, meal programs, senior centers, shopping and recreational activities. upon the receipt of the funding the purchase of vehicles will use the state purchasing contracts to purchase vehicles.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,500	3,000	3,000	3,500	14,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: a new transportation vehicle will allow for the assessment of older transportation vehicles to be assessed for auction and will allow for lower operating cost of maintenance of vehicles.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Rio Arriba County	Rio Arriba County	Rio Arriba County
Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County	Rio Arriba County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation: by providing transportation services for older individuals for social services, meals and to senior centers to approximately 30 senior participants who participate in La Arbolera Center.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

New

Project Title: Floor Replacement

Type/Subtype: Facilities - Senior Facilities

Contact Name: Darlene 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 for the La Casa de Buena Salud Senior Center in Clovis, New Mexico, Curry County.

Scope of Work: To include removal of old flooring and base board and replace with new. Implementation will start with negotiating a contract. There will be set guidelines, deadlines and a payment schedule for the entire implementation process. With collaboration including the outsourced professional contractor, Curry County and La Casa de Buena Salud. Key players in the implementation process typically meet regularly to discuss the project's 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: Medium Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Curry County	Curry County	La Casa de Buena Salud	Curry County	Curry County	La Casa de Buena Salud

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: This project will be overseen by the County Manager and County staff

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

Explanation:

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

Explanation: La Casa de Buena Salud serves 150 seniors in Clovis, NM.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Meal Delivery Vehicle

Type/Subtype: Vehicles - Senior 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 truck for the La Loma Senior Center located in Anton Chico, New Mexico, Guadalupe County.

Scope of Work: To purchase and equip a 4x4 hot/cold meal delivery truck for the La Loma Senior Center. The vehicle will be used for the home delivered meal program. Guadalupe County will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	0	122,768
Annual Operating Revenues	122,768	0	0	0	0	122,768

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The meal delivery vehicle will reduce the operating and repair expenses associated with current vehicles used to deliver meals in rural, remote area.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Guadalupe County	Guadalupe County	Guadalupe County
Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer.

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

Explanation:

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

Explanation: Purchase of this vehicle will provide home delivered meals to all eligible seniors within the Anton Chico area. Approximately 1320 meals delivered monthly; cont. increases expected.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The use of a meal delivery vehicle will ensure appropriate food temperatures are maintained minimizing the risk of food-borne illnesses among a vulnerable population.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Nancy Arias-Macias	Contact Phone: 575-472-3306	Contact E-mail: narias@guadco.us
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Total project cost: 50,000	Proposed project start date: 12/2021
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Project Location: 1054 La Loma Rd. Anton Chico, NM 87711	Latitude: 35.1954071	Longitude: -105.121834
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Legislative Language: To purchase, equip and install new kitchen equipment for the La Loma Senior Center in Anton Chico, NM, Guadalupe County.

Scope of Work: To purchase, equip and install new kitchen equipment to replace old, failing and inoperable kitchen equipment, to include commercial dishwasher, refrigerator, steam table, walk-in freezer, shelving units and sinks complete with faucets. Installation expenses may include electrical, plumbing, and contractor expenses. Guadalupe County will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	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

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	122,768	245,536
Annual Operating Revenues	122,768	0	0	0	122,768	245,536

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Replacement of this equipment will prevent food loss and illness due to loss of temperature control. Also, new equipment will be energy conservative thus reducing utility cost.		
Entities who will assume the 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer

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

Explanation:

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

Explanation: All Senior Citizens within the Anton Chico area will benefit from this project, we currently average 1900 meals per month from this location.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Replacement of old, failing, and inoperable equipment will ensure adequate temperature controls and food safety lowering risk for food-borne illnesses.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Furniture & Equipment

Type/Subtype: Equipment - Senior 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 equipment for the La Loma Senior Center in Anton Chico, NM, Guadalupe County.

Scope of Work: To purchase, equip, and install furniture and equipment for the La Loma Senior Center. Furniture 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	15,000	0	0	0	10,000	25,000
TOTAL		0	15,000	0	0	0	10,000	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	122,768	245,536
Annual Operating Revenues	122,768	0	0	0	122,768	245,536

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer.

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

Explanation:

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

Explanation: All seniors in the Anton Chico area will have access to this furniture and equipment. Approx. 35 seniors frequent the center on a daily basis; increases are projected as population ages

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Replacement of old furniture; eliminating risk of falls

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Senior Center Storage Building

Type/Subtype: Facilities - Senior 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 building for the La Loma Senior Center in Anton Chico, NM in Guadalupe County.

Scope of Work: To purchase, install, construct and equip a storage building for the La Loma Senior Center to include a prefabricated 12 x 12 building, shelving, door, concrete slab and electricity. Guadalupe County will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	8,510	0	0	0	0	8,510
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	8,510	0	0	0	0	8,510
Amount Not Yet Funded		8,510						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	0	122,768
Annual Operating Revenues	122,768	0	0	0	0	122,768

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Guadalupe County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer

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

Explanation:

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

Explanation: All senior citizens within the Anton Chico area will benefit from this project; we currently average 1900 meals per month and need additional space to safely store operational supplies

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Title: Construct 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 porch and patio at the La Loma Senior Center in Anton Chico, NM in Guadalupe County.

Scope of Work: To plan, design, construct and renovate the La Loma Senior Center to build a porch at the front entrance and a patio area on the west side of the facility between the garage and senior center building. Guadalupe County will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	0
TOTAL		0	17,420	0	0	0	0	17,420
Amount Not Yet Funded		17,420						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	0	122,768
Annual Operating Revenues	122,768	0	0	0	0	122,768

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	This project will provide protection from the elements at the front entrance of the Senior Center, thus significantly lowering utility costs. Patio will provide covered outdoor dining		
Entities who will assume the 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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Guadalupe County Administration- Rose Fernandez, County Manager/Finance Officer
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The La Loma Senior Center serves all seniors within the Anton Chico area in Guadalupe County and a portion of San Miguel County.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:** The location of the front door of the La Loma Senior Center catches the wind, snow and rain that causes a serious hazard to the seniors and staff attempting to enter.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Lake Arthur J.O.Y Parking Lot

Type/Subtype: Facilities - Senior 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 the Lake Arthur JOY Center, Lake Arthur NM, in Chaves County.

Scope of Work: It is necessary to plan, design, repair and pave the parking lot at the Lake Arthur JOY Center. Extent of repair is unknown until work proceeds.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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
TOTAL		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 Alone: Yes Multi-Phased: No

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		No	Explanation:	This project does not lower costs, it allows the JOY Center to maintain and repair the parking lot for ease of access and senior safety.	
Entities who will assume the following responsibilities for this 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 agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: J.O.Y Center Executive Director will work with the Mayor of Lake Arthur and County Public Services Director and Purchasing Director to insure completion of project within budget.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation: Upon completion this projection will not offer any future jobs.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: Chaves County JOY Centers provide direct services to 1,300 senior citizens to keep them safe and healthy.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The project allows the JOY Center to maintain and repair the parking lot for ease of access and senior safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Title: Roof and Equipment

Type/Subtype: Facilities - Senior Facilities

Contact Name: Monica Duran

Contact Phone: 575-623-4866

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 damaged flooring and walls in the Lake Arthur NM, in Chaves County

Scope of Work: Replace/repair roof and interior areas of building damaged by water due to the existing condition of the roof. Chaves County uses the County Purchasing Policy and that policy follows the state of NM Procurement Code.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Replace Existing
Does the project lower out-year operating costs?		Yes	Explanation:	This project will reduce costs. The new roof will prevent any further water damage occurring and will reduce the heating and cooling expenses. Actual savings is unknow.	
Entities who will assume the following responsibilities for this 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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation: JOY Centers, Executive Director will work with the Mayor of Lake Arthur and County Public Services Director and Purchasing Director to insure completion of project within budget.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No
- Explanation: Chaves County JOY Centers, Inc. provides services to 1,300 senior citizens who need assistance with meals, transportation, adult daycare and other health related services.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Lake Valley Senior Center Garage/Storage Bldg

Type/Subtype: Facilities - Senior 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 Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and construct the New Senior Center Garage and Storage Building, Lake Valley Chapter, San Juan County. The building will be a conventional wood frame building (32' x 38') and will be used to store two Senior Center Vans every evening to avoid vandalism of the vehicles and will be used to store canned food, utensils, and equipment. The archaeological compliance has been completed. The building will be placed next to the Lake Valley Senior Center. The project will bid out and then a contractor will be selected. The building 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	N/A	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000	200,000	0	0	0	0	203,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU With Chapter

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Lake Valley Chapter

NN Division of Aging &
Long Term Care Support

Lake Valley Chapter

Lake Valley Chapter

Lake Valley Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is a regional project with the Lake Valley Chapter (13014) Project ID # 30588.

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

Explanation: The Chapter will meet monthly with the Senior Center, NN Aging & Long-Term Services Department and NN Capital Projects Man.

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

Explanation: The project will not create new jobs.

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

Explanation: The project will benefit 75 elderly community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The two Senior Center Vans will be park in the garage every evening for safety and to avoid Vandalism (stealing parts, gas, and tires).

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Lake Valley Senior Center Install New HVAC System	Type/Subtype: Facilities - Senior 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, NM 87313	Latitude: 36.0478951	Longitude: -108.14635	
Legislative Language:	to purchase and construct (install) a new heating, ventilation and air condition system for the Lake Valley senior center in the Lake Valley chapter of the Navajo Nation in San Juan county		
Scope of Work:	To purchase and construct (install) a new Heating, Ventilation, and Air Condition system for the Lake Valley Senior Center, Lake Valley Chapter, San Juan County. Lake Valley Senior Center will follow Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. Phase I of the project included the easements/rows, land acquisition, archaeological & environmental studies. Phase I and II have been completed. Phase II is the purchase and installation of the HVAC system. Lake Valley Chapter owns and maintains the Senior Citizen building, Navajo Nation Division of Aging & Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
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	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,000	50,000	0	0	0	0	53,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not: MOU With Chapter

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Lake Valley Chapter	NN Division of Aging & Long Term Care Support	Lake Valley Chapter	Lake Valley Chapter	Lake Valley Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: The Chapter will meet monthly with the Senior Center, and NM Aging and Long-Term Services to set deadlines and use the allotted budget funded. Janice Haskie is the NN Purchasing Manager.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 75 elderly community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The HVAC will eliminate ventilation hazard to staff and senior citizen's who come for meals at the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Lake Valley Senior Center Renovation

Type/Subtype: Facilities - Senior 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 renovation in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip the Senior Citizen Center renovation in Lake Valley Chapter, San Juan County. The planned design will include office spaces, a kitchen, and an activity room. The need is to obtain architectural and engineering stamps on the preliminary design along with an RFP for construction. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter and Navajo Nation Division of Aging & Long Term Care Support will work with the Navajo Nation Capital Projects Management Department to develop a renovation project for the senior citizen center. The bidding and awarding will also be overseen by the Navajo Nation representative. The furnishings and equipment will include tables, chairs, office desks & furniture, TV, and couches. The Senior Center will follow the Navajo Nation and the 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 build

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	20,000	0	0	0	0	0	20,000
Acquisition	Yes	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		23,000	500,000	0	0	0	0	523,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Lake Valley Chapter

NN Div. Aging & Long
Term Care Support

Lake Valley Chapter

Lake Valley Chapter

Lake Valley Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: The project is a regional project between Lake Valley Senior Center and Lake Valley Chapter.

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

Explanation: The Chapter will meet monthly with the Senior Center, NM Aging & Long Term Services Department & Navajo Nation Capital Projects Management Depart. to use the allotted budget funded.

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

Explanation:

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

Explanation: The project will benefit 40 elderly community members from neighboring Chapter of White Rock and local Lake Valley community elders.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Lake Valley Senior Center New Van & Suburban	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Shawn Jim	Contact Phone: 505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: Lake Valley Chapter tract Crownpoint, NM 87313	Latitude: 36.0478951	Longitude: -108.14635
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Legislative Language: to purchase and equip senior citizen's vehicles for the Lake Valley senior center in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The Navajo Nation Division of Aging & Long Term Care Support will purchase a 15 passenger Chevy van and a 4X4 Suburban for Lake Valley Senior Center, Lake Valley Chapter, San Juan County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. The Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's vehicles will be stored at the Senior Center on Lake Valley Chapter Tract. The Navajo Nation Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support	n/a	Division of Aging & Long Term Care Support	Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will not create new jobs.

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

Explanation: The vehicles will benefit approximately 200 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The vehicles are needed to meet safety and health standards and to provide safety transport 157 older community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing
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Project Title: Senior Center Meal Equipment Purchase	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Shawn Jim	Contact Phone: 505-786-2146	Contact E-mail: sdjim@navajo-nsn.gov
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Total project cost: 50,000	Proposed project start date: July 2021
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Project Location: 2VX3+4Q Lake Valley, NM 87313	Latitude: 36.0478951	Longitude: -108.14635
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Legislative Language: to purchase and equip meal equipment for Lake Valley senior center in Lake Valley chapter of the Navajo Nation in San Juan county

Scope of Work: The NN Division of Aging & Long Term Care Support will purchase and equip meal equipment for Lake Valley Senior Center, San Juan County. The equipment will include installing equipment and furnishings including kitchen appliances refrigerator, Freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Lake Valley Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: The project is a regional project between the Lake Valley Senior Center and Lake Valley Chapter.

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

Explanation: NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

Explanation:

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

Explanation: The purchase of meal equipment will affect 40 Navajo senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Computer Tech	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Wanda Salazar	Contact Phone: 505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 75,000	Proposed project start date: December 15, 2021
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Project Location: 500 Sabino Street Las Vegas, NM 87701	Latitude: 35.578010	Longitude: -105.221306
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Legislative Language: To purchase, equip and install Computer Technology for the Las Vegas Senior Center in Las Vegas, NM, San Miguel County.

Scope of Work: To upgrade an antiquated computer network, security system, 10 computer workstations for staff and seniors and 1 copier. Other needed technology are 3 television sets, a projector with a screen, and a camera to record on goings for the seniors. The computer technology at the Las Vegas Senior Center is over 10 years old and needs an immediate upgrade.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000	
TOTAL		0	75,000	0	0	0	0	75,000	
Amount Not Yet Funded		75,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	The updated IT Equipment will allow more efficiency in staff time. The Security system will also allow for better monitoring of Senior Center Assets.	
Entities who will assume 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 agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation:** Yes, this project will benefit everyone that is associated with the Senior Center program, weather in person, telephone, or virtual.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Marvin Cordova, Project Manager with the help of Wanda Salazar, Senior Center Manager. The Procurement Officer is Helen Vigil, and the Finance Director is Jesus Baquera.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** This would give a more homey environment thus bring in more seniors to enjoy the comfort of the center. The upgraded IT Equip would allow for more efficiency in the regions economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** It will benefit all individuals that enter the Senior Center building to include staff, seniors and others. It will benefit everyone that is contacted outside as well via Electronics
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation:** Yes. It will allow for better monitoring of seniors, which will help to eliminate the possibilities of hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Wanda Salazar	Contact Phone: 505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 167,000	Proposed project start date: October 2021
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Project Location: 500 Sabino Street Las Vegas, NM 87701	Latitude: 35.578010	Longitude: -105.221306
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Legislative Language: To purchase equipment and install kitchen equipment at the Las Vegas Senior Center in Las Vegas NM, San Miguel County.

Scope of Work: Purchase, equip, and install commercial kitchen equipment to include the following: Year 1 - 2 Double Stack Ovens and commercial mixer, Year 2 - Steamer with Hood, and year 4 - ice maker.
When funding is identified then the City of Las Vegas purchasing process will be followed to include quotes, requisitions, and purchase orders. When The City of Las Vegas approves the purchase order, then purchases will be made for the much 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	59,000	68,000	30,000	0	10,000	0	167,000
TOTAL		59,000	68,000	30,000	0	10,000	0	167,000
Amount Not Yet Funded		108,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	68,000	No	No	No	Yes	No	12
2	30,000	No	No	No	Yes	No	12
3	10,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	108,000						

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

Explanation if not: No Additional Costs.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: New Equipment allows for more efficiency with staff.

Entities who will assume 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Marvin Cordova, Project Manager with the help of Wanda Salazar, Senior Center Manager. The Procurement Officer is Helen Vigil, and the Finance Director is Jesus Baquera

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

Explanation: Better equipment would allow staff to serve more seniors.

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

Explanation: It will benefit all individuals that enter the Senior Center building, affecting approximately 150 individuals per day in Congregate and about 400 seniors in Home Delivery.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes. Must cook meals at temp and serve at temp. Without updated equipment, the center runs the risk of poisoning the seniors that participate,daily,about 400 seniors daily.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Las Vegas Gutter, Snow Rails & Small Pave

Type/Subtype: Facilities - Senior 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 rails and pave on the East Side of the Las Vegas Senior Center (union Street), Las Vegas NM. San Miguel County.

Scope of Work: To construct, purchase and install rain gutters and snow rails and also pave a small parking lot on the East Side of the center (Union Street). Heavy snows come down about 15 feet to the bottom causing drainage near the building. Extra Legislative Funding from the North Parking Lot project was used in this East Side which did remedy the biggest liabilities previously reported (\$20,000+). The amount requested will complete the East Side of the building.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Yet Funded		25,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of 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 in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Wanda Salazar, Senior Center Manager will have oversight of the project. The Procurement Officer is Helen Vigil, and the Finance Director is Jesus Baquera.

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

Explanation:

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

Explanation: This project will benefit the neighborhood and the staff and seniors that work at the senior center, about 400 people. It will also benefit seniors indirectly, approximately another 500.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: New Vehicles	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Wanda Salazar	Contact Phone: 505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 505,000	Proposed project start date: December 1, 2021
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Project Location: 500 Sabino Street Las Vegas, NM 87701	Latitude: 35.578010	Longitude: -105.221306
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Legislative Language: To purchase vehicles on a staggered bases to replace existing Vehicles at the Las Vegas Senior Center in Las Vegas NM, San Miguel County

Scope of Work: Purchase 6 Hotshot trucks, 1 4X4 and 1 bus within 5 years. When funding is identified then the City of Las Vegas purchasing process will be followed to include quotes, requisitions, and purchase orders. When The City of Las Vegas approves the purchase order, then purchases will be made for the much needed equipment.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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 Not Yet Funded		505,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	125,000	No	No	No	Yes	No	6
2	100,000	No	No	No	Yes	No	6
3	125,000	No	No	No	Yes	No	6
4	30,000	No	No	No	Yes	No	6
5	125,000	No	No	No	Yes	No	6
TOTAL	505,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004		Priority: High	Class:	Replace Existing	
Does the project lower out-year operating costs?		Yes	Explanation:	By replacing old and used vehicles, maintenance costs decrease which will lower the costs for the Senior Center.	
Entities who will assume 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 agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: Yes. This purchase will benefit seniors for a safer travel and will also benefit every entity and individual, indirectly, by also keeping everyone safe.

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

Explanation: Wanda Salazar, Senior Center Manager will have oversight of the project. The Procurement Officer is Helen Vigil, and the Finance Director is Jesus Baquera.

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

Explanation:

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

Explanation: Approximately 700 seniors would benefit from these vehicles to include Congregate, Home Delivery and Transportation

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
Project Title: Las Vegas Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Wanda Salazar	Contact Phone: 505-425-9139	Contact E-mail: wsalazar@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 Las Vegas Senior Center in Las Vegas, NM. San Miguel County.		
Scope of Work:	To plan, design and construct 3 phases of remodels: 1. The Men and Women's restrooms; 2. Expand the Pool Room; and 3. Renovate the Senior Center Entry Way. The Las Vegas Senior Center was renovated in 2015/2016. The Bathrooms, Pool Room and Entry Way were not part of the renovation. The plan for this renovation is to upgrade the aging bathroom facilities. The Pool Room has met its capacity. Seniors are requesting more space. The Entry Way was not ADA Compliant. In April 2017, the City of Las Vegas purchased an automatic door opener system, costing approximately \$6,000, to give an immediate fix to the ADA issue. In doing this, because of the cost associated, only one side of the double door entry way opens. The other side is not ADA compliant. The entry way is still an antiquated entry that needs fire rated doors, ADA compliance on the other side of the double door, and a more appealing entry. Phase 1 would be to Plan the renovations that need to take place for the restrooms, pool room and the entry way. Phase 2 would be to design the changes that are needed for the restrooms, pool room and entry way. Phase 3 would be to construct the renovations needed for the restrooms, pool room and entry way. When funding is identified then the City of Las Vegas purchasing process will be followed to include quotes, requisitions, and purchase orders. When The City of Las Vegas approves the purchase order, then purchases will be made for the much needed project.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	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						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	No	No	No	No	6
2	30,000	No	Yes	No	No	No	6
3	640,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Updated restrooms will conserve electricity and water, helping to reduce operating costs

Entities who will assume 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: It will benefit the Community of Las Vegas. New appliances and the more modern setups helps to conserve.

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

Explanation: Marvin Cordova, Project Manager, with the help of Wanda Salazar, Senior Center Manager. The Procurement Officer is Helen Vigil, the Finance Director is Jesus Baquera.

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

Explanation: Seniors that come to the center helps the economy by generating revenue at gas stations, grocery stores, etc. This project will entice more seniors to come and congregate at the center.

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

Explanation: It will benefit all individuals that enter the Senior Center building, affecting approximately 150 individuals per day.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes. ADA compliance of the entry way, the sanitation and cleanliness of the bathrooms, and the wellbeing of the Seniors in the pool room.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Title: Walk In Freezer

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Clara Rey/Rosalie Rachor

Contact Phone: 575-403-5204

Contact E-mail: reyclara@hotmail.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:** -103.448200

Legislative Language: To purchase, equip and install a walk in freezer at the Logan Senior Center, Logan, NM, Quay County.

Scope of Work: To procure and purchase, equip and install a walk in freezer at the Logan Senior Center.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	148,819	0	0	0	0	148,819
Annual Operating Revenues	148,819	0	0	0	0	148,819

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:
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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Director, Site Manger and Village management will oversee timely procurement.

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

Explanation:

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

Explanation: Approximately 270 senior citizens will benefit by having adequate equipment for meal preparation and delivery.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Not having a place to properly store and maintain food could potentially affect meal quality.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Replace Plumbing

Type/Subtype: Facilities - Senior Facilities

Contact Name: Clara Rey/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 sewer lines at the Logan Senior Center, Logan, Quay County, NM

Scope of Work: To replace existing plumbing and aged water and sewer lines at the Logan Senior Center, Logan, Quay Co., NM

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	148,819	0	0	0	0	148,819
Annual Operating Revenues	148,819	0	0	0	0	148,819

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

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

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

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

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

Explanation:

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

Explanation: Director, Site Manager will work with Village management to ensure timely procurement.

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

Explanation:

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

Explanation: Approximately 270 senior citizen's will be able to continue enjoying the center without sewer or water backups.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Continued sewer or water backups could affect the health and welfare of the seniors and staff.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Los Volcanes - Vehicle	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 60,000	Proposed project start date: November 2021
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Project Location: 6500 Los Volcanes NW Albuquerque, NM 87121	Latitude: 35.090614	Longitude: -106.713552
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Legislative Language: To purchase and equip vehicles for the Department of Senior Affairs at Los Volcanes Senior Center in the City of Albuquerque, NM in Bernalillo County.

Scope of Work: The vehicles that will be replaced is over 10 years of age and exceed over 100,000 miles. The Department will work with the City's Fleet and Purchasing Divisions to procure vehicles that meet the needs of the service. ADA vehicles may be purchased in order for our fleet to meet 50% of vehicles being ADA compliant. The Department will purchase one ADA vehicle for this facility.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

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

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

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

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title:	Replacement of Kitchen & Meal Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name:	Michelle 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 lower Valley Senior Center in Fruitland NM, San Juan County.		
Scope of Work:	Complete research and purchase of new kitchen equipment to replace old unusable and unsafe kitchen equipment and meal equipment. Equipment may include stoves, mixers, convection ovens, steam tables, commercial dishwasher, and warmers. Each piece of equipment is over \$5,000. Each year equipment shall be bid and if funding is available purchased through capital outlay. Once equipment 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 an emergency situation.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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 Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	No	Yes	No	3
2	100,000	No	No	No	Yes	No	3
3	100,000	No	No	No	Yes	No	3
4	100,000	No	No	No	Yes	No	3
5	100,000	No	No	No	Yes	No	3
TOTAL	600,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	4,000	4,500	4,900	5,200	5,600	24,200
Annual Operating Revenues	4,000	4,500	4,900	5,200	5,600	24,200

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	If newer more time efficient equipment is purchased the operating costs will lower and the cost of power used to run the piece of equipment will lower.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center / San Juan County	San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center / San Juan County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? No
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The purchase and installation of the equipment would be done through San Juan County and I wouldn't foresee it taking more then six months to complete.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Senior citizens will benefit with the center being able to provide more with the newer equipment. Serving over 150 seniors and our local community of over 2,500
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Having newer equipment is safer for staff and seniors. The equipment is hazardous once it gets to a certain age and usage.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Expansion of Custodial Closet

Type/Subtype: Facilities - Senior Facilities

Contact Name: Michelle 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, design and construct the expansion of the custodial closet in Lower Valley Senior Center, in Fruitland NM, San Juan County.

Scope of Work: Plan, design , and construct furnish/equip the expansion of the custodial closet in Lower Valley Senior Center. The equipment that will be purchased 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:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000	Yes	Yes	No	No	No	8
2	285,000	No	No	Yes	No	No	4
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	300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	3,000	3,000	3,000	3,000	3,000	15,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

San Juan County

Lower Valley Senior Center
/ San Juan County

Lower Valley Senior
Center

San Juan County

Lower Valley Senior Center
/ San Juan County

Lower Valley Senior Center
/ San Juan County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This being fully funded would complete the project.

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

Explanation: San Juan County Mike Stark and Lower Valley Senior Center Michelle Murray would be in charge of the project.

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

Explanation:

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

Explanation: This project would benefit the senior center seniors and the staff as well. It would make the custod

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Due to the current space being so small all of the cleaning chemicals are really close. It is hazardous for some chemicals to be that close and could cause fumes not healthy.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Building Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Murray	Contact Phone: 5055980054	Contact E-mail: michelle.murray@sjcounty.net
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Total project cost: 700,000	Proposed project start date: Janaury 2022
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Project Location: #17 CR 6668 Fruitland, NM 87416	Latitude: N37 34 45.88	Longitude: W109 46 31.
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Legislative Language: To construct, repair improvements for the Lower Valley Senior Center in Fruitland NM, San Juan County.

Scope of Work: Construct, repair and replace building improvements needing to be completed as needed. Items include roof replacement, carpeting, flooring, exterior paneling, windows, HVAC, interior paneling. Expansion the bathroom area and library area, put a covering over the side walks. This project would all be completed in phase one.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	200,000	100,000	100,000	100,000	700,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	200,000	100,000	100,000	100,000	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	200,000	No	No	Yes	No	No	12
2	200,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	12
4	100,000	No	No	Yes	No	No	12
5	100,000	No	No	Yes	No	No	12
TOTAL	700,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	2,000	2,000	2,500	2,500	11,000
Annual Operating Revenues	2,000	2,000	2,000	2,500	2,500	11,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center	San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center / San Juan County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: San Juan County would ensure construction and completion of this project.

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

Explanation:

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

Explanation: Senior citizens will benefit with the center being able to provide more with the newer equipment. Over 150 senior would benefit and the community of over 2,500 would benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Due to the age and wear and tear on equipment and the building replacements need to be done so that the safety of the seniors and staff are not put in jeopardy.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
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Project Title: Vehicle Purchase	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Michelle Murray	Contact Phone: 5055980054	Contact E-mail: michelle.murray@sjcounty.net
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Total project cost: 680,000	Proposed project start date: January 2022
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Project Location: 15 CR 6668 Fruitland, NM 87416	Latitude: N37 34 45.88	Longitude: W109 46 31.
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Legislative Language: To purchase and equip vehicles for Lower Valley Senior Center in Fruitland NM, San Juan County.

Scope of Work: Purchase and Equip vehicles. Replacement of vehicles yearly as they become unsafe to drive and transport seniors to and from appointments and also to transport meals on wheels. Replacement of vehicles will happen annually as current fleet reaches over 100,000 miles. Each year a handicap accessible van will be purchased via state contract if available, handicap equipment will be bid out.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	120,000	120,000	120,000	120,000	680,000
TOTAL		0	200,000	120,000	120,000	120,000	120,000	680,000
Amount Not Yet Funded		680,000						

PHASING BUDGET

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

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

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

Explanation if not: Budget is set yearly, this would be a replacement

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,500	5,500	6,000	27,000
Annual Operating Revenues	5,000	5,000	5,500	5,500	6,000	27,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: Having newer more energy saving vehicles ill save on operating expenses. Having the newer vehicles will in turn require less maintenance and mechanical work.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center
Own Land:	Own Asset:	Own Asset:
San Juan County	Lower Valley Senior Center / San Juan County	Lower Valley Senior Center / San Juan County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: San Juan County would ensure the purchase of these vehicles.

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

Explanation:

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

Explanation: The senior citizens of Waterflow, Fruitland, Shiprock, and Kirtland New Mexico would benefit the most. Serving over 150 seniors and a community of 2,500

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Having newer vehicles eliminates the risk of blowing a tire or engine causing injury to others, and also eliminating endangerments of breaking down and being stranded.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Office Equipment

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Michelle 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 Lower Valley Senior Center in Fruitland NM, San Juan County.

Scope of Work: Purchase and equip office to include a commercial sized copier, new computers, new printers, five four drawer legal sized big filing cabinets. Complete the research and quote process and purchase needed office equipment. During the first phase 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	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

Can this project be phased? No

Phasing:

Stand Alone: No

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	No	No	No	Yes	No	2
2	20,000	No	No	No	Yes	No	2
3	20,000	No	No	No	Yes	No	2
4	20,000	No	No	No	Yes	No	2
5	20,000	No	No	No	Yes	No	2
TOTAL	100,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,000	1,500	2,000	2,500	8,000
Annual Operating Revenues	1,000	1,000	1,500	2,000	2,500	8,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Currently we are having to have office and administrative equipment fixed monthly. This would save on time and money of current computers, copiers, fax machines, etc having to be fixed

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

San Juan County

Lower Valley Senior Center
/ San Juan County

Lower Valley Senior
Center

San Juan County

Lower Valley Senior Center
/ San Juan County

Lower Valley Senior Center
/ San Juan County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: Yes. This would fund the project completely.

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

Explanation: San Juan County would ensure the construction and completion of this project.

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

Explanation:

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

Explanation: Staff and senior citizens will benefit with the center being able to provide more with the newer equipment. This would serve appx. 150 seniors and 7 staff member and another 20 admin

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Kitchen Remodel	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Linda Murillo	Contact Phone: 5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
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Total project cost: 105,000	Proposed project start date: 07/01/2021
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Project Location: 500 9th Street Magdalena, NM 87825	Latitude: 34° 6'33.85	Longitude: 107°14'20.53
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Legislative Language: To plan, design, construct, renovate and repair kitchen improvements to the Magdalena Senior Center in Socorro County.

Scope of Work: Socorro County will issue a task order to our contract engineer to create a scope of work for improvements to the Magdalena Senior Center and the County's CPO will procure a contractor to remove and replace the hood system above the stove in the kitchen, replace doors and windows, repair cracks and replace stucco and exterior paint, repair and replace patio columns, replace damaged 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 Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	No	0	102,000	0	0	0	0	102,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	105,000	0	0	0	0	105,000
Amount Not Yet Funded		105,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	3,000	No	Yes	No	No	No	2
2	50,000	No	No	Yes	No	No	3
3	52,000	No	No	Yes	No	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	105,000						

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

Explanation if not: replacement would lower annual costs

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	112,000	110,000	110,000	110,000	110,000	552,000
Annual Operating Revenues	112,000	112,000	112,000	112,000	112,000	560,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: eliminate current building damage and repair costs

Entities who will assume 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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation: This project benefit s the community as a whole by providing a safe place for its senior population and their families to gather

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

Explanation: Project managed by Director, Grants administrator and CPO will ensure purchase compliance

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

Explanation:

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

Explanation: Serves approximately 90 seniors in Magdalena NM

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: These are immediate need projects.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Bathroom Remodel

Type/Subtype: Facilities - Senior Facilities

Contact Name: Linda 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 repair improvements bathroom to the Magdalena Senior Center, in Socorro County.

Scope of Work: To remove and replace all old bathroom stalls, sinks, doors, toilets, floors, and walls, for plan and design of a larger, more spacious ADA compliant bathroom.

Secured and Potential Funding Budget:

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				
	0	No				
Totals	83,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	83,000	0	0	0	0	83,000
Amount Not Yet Funded		83,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	83,000	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	83,000						

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

Explanation if not: replacement

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The use of low flow toilets lower water cost for the center. New remodel means less maintenance cost on old equipment.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Socorro County	Socorro County	Socorro County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: This project benefit s the community as a whole by providing a safe place for its senior population and their families to gather
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No
- Explanation: Project managed by Director, Grants administrator, and CPO will ensure purchase compliance
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Serves approximately 90 seniors in Magdalena NM
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Magdalena Hot Shot Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Linda Murillo

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 temperature controlled delivery for the Magdalena Senior Center, in Socorro County.

Scope of Work: Purchase and equip hot shot vehicle for use at Magdalena Senior Center.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	63,262	0	0	0	0	63,262
TOTAL		0	63,262	0	0	0	0	63,262
Amount Not Yet Funded		63,262						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not: This would replace a transport vehicle & insulate

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Socorro County

Socorro County

Socorro County

Socorro County

Socorro County

Socorro County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: The County's CPO would ensure timely purchase, fleet mechanic will ensure proper vehicle

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

Explanation:

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

Explanation: 40 senior citizens in Magdalena NM

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Hot/Cold Transport is NMED requirement for food transport.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: Medium	Class:	Replace Existing
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Project Title: Commercial Dishwasher	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Linda Murillo	Contact Phone: 5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
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Total project cost: 5,000	Proposed project start date: 07/01/2021
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Project Location: 500 9th St. Magdalena, NM 87825	Latitude: 34.109305	Longitude: -107.238002
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Legislative Language: To purchase and install a replacement commercial dishwasher for the Magdalena Senior Center in Magdalena NM, Socorro County.

Scope of Work: The County's CPO and Facilities Director will purchase, first by state contract and if no contract 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.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: Medium

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		0	5,000	0	0	0	0	5,000
Amount Not Yet Funded		5,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not: replacement of equipment

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	112,000	110,000	110,000	110,000	110,000	552,000
Annual Operating Revenues	112,000	110,000	110,000	110,000	110,000	552,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: Medium	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: We estimate an annual savings of \$500 to \$1000 in repairs and inefficiency compared to current equipment.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Magdalena Senior Center - Socorro County	Magdalena Senior Center - Socorro County	Magdalena Senior Center - Socorro County
		Own Land:
		Magdalena Senior Center - Socorro County
		Own Asset:
		Magdalena Senior Center - Socorro County
		Own Asset:
		Magdalena Senior Center - Socorro County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Socorro County Grants Administrator and Senior Center Director will provide the necessary oversight for this project.

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

Explanation:

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

Explanation: Approximately 90 Older Americans in Magdalena NM

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Ensure NMED Compliance

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Side Walk with Hand Rails Project

Type/Subtype: Facilities - Senior Facilities

Contact Name: Linda Murillo

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 hand rails to the Magdalena Senior Center, in Socorro County.

Scope of Work: To plan, design, engineer, construct, a sidewalk with hand rails to the Magdalena Senior Center, in Socorro County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation: This project benefit s the community as a whole by providing a safe place for its senior population and their families to gather

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

Explanation: Project managed by Director, Grants administrator, and CPO will ensure purchase compliance

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: By having a sidewalk with ADA complaint handrails, we reduce the rick of tripping hazards for seniors

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Manzano Mesa - Meals Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 70,000	Proposed project start date: December 2021
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Project Location: 501 Elizabeth SE Albuquerque, NM 87123	Latitude: 35.065965	Longitude: -106.526108
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Legislative Language: To purchase, equip, and install meals equipment for the Manzano Mesa Multi-generational Center in Albuquerque NM, Bernalillo County.

Scope of Work: The facility will be ready to replace the frequently used aging kitchen equipment. The Department will work with the Purchasing Division to ensure there is a contract in place to purchase the needed equipment. Meals equipment needed are a steam table, water unit, and a combi oven.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

Explanation: The project benefits the senior population. Throughout our facilities there are over 26,000 members. This facility produces over 36,000 meals a year.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Manzano Mesa - Spray Pad	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 1,000,000	Proposed project start date: September 2021
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Project Location: 501 Elizabeth SE Albuquerque, NM 87123	Latitude: 35.065965	Longitude: -106.526108
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Legislative Language: To design, construct, furnish/equip a Spray Pad for the Manzano Mesa Multigenerational Center in Albuquerque NM, Bernalillo County.

Scope of Work: The facility was built in 2002. Routine maintenance of the Spray Pad is no longer efficient with the aging equipment. Repairs have become costly. The project will focus on a renovation of the Spray Pad to include a new pump, spray features, flooring, canopy, and plumbing. The Department will work with Municipal Development, Parks and Recreation and the on call contractor to complete the renovation.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicles	No	0	350,000	0	0	0	0	350,000
TOTAL		0	1,000,000	0	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Project is neutral to the operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	With the renovation of the Spray Pad will reduce the water expenditure. Water is being lost with the aging water features.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

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

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: MEG Senior Center Electrical System Upgrade

Type/Subtype: Facilities - Senior 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 87504-0909

Latitude: 35.685592 **Longitude:** -105.961254

Legislative Language: To plan, design, construct and upgrade the electrical system at the Mary Esther Gonzales Senior Center in the City of Santa Fe, NM, Santa Fe County.

Scope of Work: Construct a new infrastructure to accommodate an additional service at 480 V. This will include an installation of a new transformer (480 V to 120/208 V; 600 A 3 phase transformer), a new meter and a second MDP for distribution purposes.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	90,000	0	0	0	0	90,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: Not applicable.

Entities who will assume 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: County of Santa Fe

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

Explanation: Every capital infrastructure project that Senior Services administers, the contractor is asked for work schedule based on approved Scope of Work submitted to ALTSD which the contractor adheres to.

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

Explanation:

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

Explanation: Potentially, all Senior citizens residing in Santa Fe (21,401) could benefit from the project. In addition, hundreds of caregivers would also benefit from the project.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: If the electrical system is not upgraded, the electrical snowmelt system installed at back parking lot could not be operated posing danger (i.e. slip & falls) to staff & clients in winter season.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: MEG Senior Center Vehicles	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Eugene Rinaldi	Contact Phone: 505-955-4710	Contact E-mail: earinaldi@santafenm.gov
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Total project cost: 862,005	Proposed project start date: 2021
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Project Location: 1121 Alto St. Santa Fe, NM 87504-0909	Latitude: 35.685592	Longitude: -105.961254
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Legislative Language: To purchase, replace and equip program vehicles for Mary Esther Gonzales Senior Center in City of Santa Fe NM, in Santa Fe County.

Scope of Work: To purchase, replace and equip seventeen (17) program vehicles : a) nine (9) sedans for In-Home Support and Activities Use; b) two (2) regular transit vans and five (5) wheelchair vans in Transportation Section; and c) one (1) Hot shot for Meals 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	862,005	0	0	0	0	862,005
TOTAL		0	862,005	0	0	0	0	862,005
Amount Not Yet Funded		862,005						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: All the 17 vehicles are older than 10 years old and have more than 100,000 miles. Cost of repairs and maintenance which averages about \$2,000 a year per vehicle would be prohibitive.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
City of Santa Fe	Senior Services, City of Santa Fe	Senior Services, City of Santa Fe
		Own Land:
		City of Santa Fe
		Own Asset:
		City of Santa Fe
		Own Asset:
		Senior Services, City of Santa Fe
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: County of Santa Fe, Santa Fe Civic Housing Authority, ALTSD.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: If funded, ALTSD requires a monthly and final report on project status. Also, they require DSS to obtain a Notice of Obligation before DSS can start expending the funds.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
Explanation: Indirect economic impacts is huge. For e.g., for FY 2016-2017 we provided 42,162 rides to medical appointments, grocery shopping, and meals in senior centers.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: Based on the 2017 statistics, 10% of Senior population (some 830 people) residing within the City don't own a vehicle which matches the no. of Seniors (860) we transported in 2017.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: Several vehicular studies involving the elderly indicate that older drivers cause more accidents than any other age groups & their rate of fatal collisions per mile travelled is also the highest.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: MEG Senior Center Corral Improvements

Type/Subtype: Facilities - Senior 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 corralled area at Mary Esther Gonzales Senior Center, City of Santa Fe NM, in Santa Fe County.

Scope of Work: Expand the existing corralled area, add more parking spaces, build new storage facility and construct a new wire fence to protect Senior Center's assets and improve safety and security. Detailed work includes: 1) demolish the existing wire fence; 2) expand the corralled area to include the expanded parking lot; 3) Resurface parking lot; 4) build new storage facility; 5) construct new wire fence; 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	628,019	0	0	0	0	628,019
Amount Not Yet Funded		628,019						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes

Explanation: Four DSS vehicles were vandalized and 1 was stolen because they were not parked in the corralled area for lack of parking space. DSS spent a couple of thousand dollars in repairs.

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

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: Sheriff's Office, Santa Fe County, ALTSD.

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

Explanation: ALTSD requires a monthly report (both online and hard copies) of the status of the project. They also require a Notice of Obligation before funds can be expended.

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

Explanation:

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

Explanation: All the 21,000+ Seniors residing in the City of Santa Fe have the opportunity to benefit from various programs and services Senior Services provides.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Our drivers, respite care providers, and homemakers will feel more secured when they park or take out the vehicles to transport their clients.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: MEG Senior Center Remodelling	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Eugene Rinaldi	Contact Phone: 505-955-4710	Contact E-mail: earinaldi@santafenm.gov
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Total project cost: 1,956,852	Proposed project start date: 2022
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Project Location: 1121 Alto Street Santa Fe, NM 87504-0909	Latitude: 35.685592	Longitude: -105.961254
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Legislative Language: To plan, design, and remodel the Mary Esther Gonzales Senior Center located at the City of Santa Fe NM, in Santa Fe County.

Scope of Work: This project will add another 5,150 sq ft of floor space to the MEG Senior Center which includes 1) expanding and converting the current fitness room into an adaptive gym to accommodate handicapped Seniors; 2) building two ADA multi-purpose rooms (arts and crafts rooms); and 3) adding Title III offices/rooms to be used for client re/assessment, respite rooms for clients with Alzheimer's and 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	109,280	0	0	0	0	109,280
Construction	No	0	1,847,572	0	0	0	0	1,847,572
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,956,852	0	0	0	0	1,956,852
Amount Not Yet Funded		1,956,852						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230
Annual Operating Revenues	3,808,046	3,808,046	3,808,046	3,808,046	3,808,046	19,040,230

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Like anything else, maintaining an old(er) facility is more expensive than a new(er) one.

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

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: ALTSD because we carry out part of their mandate.

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

Explanation: ALTSD requires a monthly report (both online via CPMS and notarized hard copy) of project status. They also require obtaining a Notice of Obligation before funding can be expended.

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

Explanation:

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

Explanation: Potentially, all senior citizens (age 60 and older) residing in the City of Santa Fe, which was 21,401 based on 2015 Census Bureau estimates.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Avoid trips and falls due to small spaces (not ADA compliant especially arts and crafts room, fitness room and toilets).

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: New Senior Center

Type/Subtype: Facilities - Senior 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 serve the growing Senior population residing in the City of Santa Fe NM, in Santa Fe County.

Scope of Work: 1) As part of planning process, to conduct a feasibility study of building a new senior center within the City of Santa Fe. 2) If deemed feasible, produce architectural plans and design including architectural drawings and specifications. 3) Construct the new Senior Center according to architectural specifications and code. 4) Parking and landscaping. 5) Outdoor amenities.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		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 Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	368,865	Yes	Yes	No	No	No	6
2	6,615,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,983,865						

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

No

Explanation if not: This is a proposed new facility.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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 in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: ALTSD because we carry out part of their mandate. Also, Santa Fe Civic Housing Authority.

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

Explanation: If funded, ALTSD will require DSS to submit monthly reports on the status of the project. In addition, ALTSD requires obtaining Notice of Obligation before DSS can start expending.

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

Explanation:

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

Explanation: The project would potentially benefit 21,401 seniors residing in Santa Fe City based on 2015 US Census.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: If built, it will follow all OSHA safety standards, ADA requirements, and comply with applicable local, state and federal laws and regulations.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Roof Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Anthony Dimas, Jr.	Contact Phone: 5058631400	Contact E-mail: adimas@co.mckinley.nm.us
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: 3287 NM Highway 53 Ramah, NM 87321	Latitude: 35.138318	Longitude: -108.507038
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Legislative Language: To plan, design, and construct roof replacement for the Ramah Senior Center owned by and located in McKinley County.

Scope of Work: To plan, design, and construct a roof replacement of the senior center to protect it for weather conditions. The County's Facility Manager has identified this structural and has requested cost estimates. Once funded is secured, a contract will be procured for planning, design, and construction services.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	75,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: Replace Existing
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Does the project lower out-year operating costs?	Yes	Explanation: A new roof will secure the facility from weather and internal weather damage, thus saving costs.
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Entities who will assume the 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
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This Center serves residents in Ramah Village, Ramah Navajo, Pueblo of Zuni, and other surrounding rural communities.

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

Explanation: County Facility Manager would have oversight and responsibility and has experienced in construction oversight.

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

Explanation:

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

Explanation: An estimated 200 elders benefit from this service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The County Facilities Manager has identified that the roofs need to be repaired/replaced to avoid having any disruption in service to seniors due to problems stemming from a damaged roof.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: ADA Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Anthony Dimas, Jr.	Contact Phone: 5058631400	Contact E-mail: adimas@co.mckinley.nm.us
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 3287 NM Highway 53 Ramah, NM 87321	Latitude: 35.138318	Longitude: -108.507038
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Legislative Language: To plan, design, and construct ADA and code improvements at the Ramah Senior Center owned and located in McKinley County.

Scope of Work: To replace and upgrades doorways and access to ADA, including front, side, and rear doors, bathrooms to ADA, ramps, and update electrical supply to door operators. The current will be used to get as much of this work done. Several current cost proposals have been collected and reviewed by the County including one from All-Rite Construction, Inc. that exceeds the \$50,000 legislative funding that the County has secured. This project will be 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	50,000	100,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	100,000	0	0	0	0	150,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Service	McKinley County	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: Ramah Village, Ramah, Navajo, Pueblo of Zuni, and other rural areas.

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

Explanation: County Facilities Manager will ensure timely construction and completion of the project on budget

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

Explanation:

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

Explanation: An estimated 200 elders benefit from this service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The lack of proper access to this facility poses a safety threat for elders who frequent the facility each day.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Roof Replacement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Anthony Dimas, Jr.	Contact Phone: 5058631400	Contact E-mail: adimas@co.mckinley.nm.us
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: 1 2nd Avenue Thoreau, NM 87323	Latitude: 35.402482	Longitude: -108.223792
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Legislative Language: To plan, design, and construct roof replacement for the Thoreau Senior Center located in McKinley County.

Scope of Work: To plan, design, and construct a roof replacement project for the Senior Center that continues to be impacted by inclement weather. The County's Facility Manager has identified the structural issues and has acquired cost estimates. Once funding is 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:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	75,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: Replacing the roof will reduce maintenance expenses due to weather damage.

Entities who will assume the 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
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This Center serves elder residents in the community of Thoreau and surrounding tribal and rural areas.

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

Explanation: County Facilities Manager will ensure timely construction and completion of the project to budget.

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

Explanation:

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

Explanation: An estimated 200 elders benefit from this service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The County Facilities Manager has identified that the roofs need to be repaired/replaced to avoid having any disruption in service to seniors due to problems stemming from a damaged roof.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: ADA Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Anthony Dimas, Jr.	Contact Phone: 5058631400	Contact E-mail: adimas@co.mckinley.nm.us
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Total project cost: 210,000	Proposed project start date: July 2021
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Project Location: 1 2nd Avenue Thoreau, NM 87323	Latitude: 35.402482	Longitude: -108.223792
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Legislative Language: To plan, design, and construct ADA and code compliance improvements for the Thoreau Senior Center located in McKinley County.

Scope of Work: To replace and upgrades doorways and access to ADA, including front, side, and rear doors, bathrooms to ADA, ramps, and update electrical supply to door operators. The current will be used to get as much of this work done. Several current cost proposals have been collected and reviewed by the County including one from All-Rite Construction, Inc. that exceeds the \$90,000 legislative funding that the County has secured. This project will be 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	90,000	120,000	0	0	0	0	210,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		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 Alone: Yes Multi-Phased: No

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
McKinley County	McKinley County	Presbyterian Medical Services	McKinley County	McKinley County	McKinley County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This Center serves elders in Thoreau and surrounding Navajo and rural communities.

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

Explanation: County Facilities Manager will ensure timely construction and completion of the project on budget.

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

Explanation:

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

Explanation: An estimated 200 elders benefit from this service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The lack of proper access to this facility poses a safety threat for elders who frequent the facility each day

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: West Side Entrance & Access Project

Type/Subtype: Facilities - Senior Facilities

Contact Name: Anthony 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 access from the west side of the Thoreau Senior Center located in McKinley County.

Scope of Work: To plan, design and construct improvements for entrance and doorway areas, on the west side of the Senior Center, that is in direct compliance with ADA guidelines. A list of improvements include (a) widen doorways equipped with electronic controls and (b) improved ADA access ramps. Current conditions prohibit elders to access and mobilize within the facility safely. This project will be procured through the State process. Once funding is 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

McKinley County

McKinley County

Presbyterian Medical
Services

McKinley County

McKinley County

McKinley County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This Center serves elder residents in Thoreau and surrounding rural communities.

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

Explanation: The County Facilities Manager will ensure timely construction and completion of the project on budget.

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

Explanation:

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

Explanation: An estimated 200 elders benefit from this service.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The lack of proper access to this facility poses a safety threat for elders who frequent the facility each day

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Meadow Lake Security System

Type/Subtype: Facilities - Administrative 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 Cuerdo Ln Los Lunas, NM 87031

Latitude: 34.803890 **Longitude:** -106.551440

Legislative Language: To plan, acquire, and install a security system for the Meadow Lake Community Center in Los Lunas NM, Valencia County.

Scope of Work: Valencia County will purchase and install a security system for the Meadow Lake Community Center. The security system will include interior and exterior cameras, which will be monitored by Valencia County.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not: Monthly fees associated with monitoring and repair

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Oversight will be provided by Valencia County Procurement Officer, Public Works, County Manager, General Contractor, and Older Americans Program Director.

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

Explanation:

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

Explanation: Security of the Meadow Lake Community Center will benefit all ages and persons who attend, including seniors and head start students.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Vandalism and break ins have been a constant issue at this center. Doors and windows have been broken, posing safety hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Meadow Lake Senior Center Hotshot Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Danny Monette, County Manager

Contact Phone: 505-866-2034

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

Total project cost: 50,000

Proposed project start date: July 2021

Project Location: 100 Cuervo Ln Los Lunas, NM 87031

Latitude: 34.804018 **Longitude:** -106.551539

Legislative Language: To purchase and equip a hotshot vehicle for the Valencia County Older American Program at the Meadow Lake Senior Center in Valencia County.

Scope of Work: With an increase in our senior population, we are experiencing a need for more transport for home bound meals and medical related appointments. Many of our Older Americans live in remote, rural, and frontier areas of the County where public transportation is not available. The scope of work includes the purchase and equipping of (1) hotshot vehicle for the Valencia County Older American Program at the Meadow Lake Senior Center in Valencia County, New Mexico. Valencia County will follow all applicable policies and procedures and comply with the State of NM Procurement Code to obtain and equip the hotshot vehicle.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,629	1,813	1,825	1,838	2,000	11,104
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The current fleet has almost entirely reached its useful threshold.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Valencia County

Valencia County

Valencia County

Valencia County

Valencia County

Valencia County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

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

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

Explanation:

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

Explanation: 50 Seniors are served meals daily at the Meadow Lake Senior Center, accounting for 250 meals per week in a rural, low-income area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A 2018 Survey conducted by the County finds that 30% of seniors participating in VC Older Americans Program only eat 1 meal per day, which is provided by our program.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair			
Project Title:	Meadowlark Senior Center (MSC) Improvements			Type/Subtype:	Facilities - Senior Facilities			
Contact Name:	Don Martinez			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 Rio Rancho, NM in Sandoval County.							
Scope of Work:	Plan, design, and renovate the Meadowlark Senior Center. The ALTS capital program submission includes the following projects:							
	ALTS Application for 2020 GO Bond (Nov. 2020) available FY2021 (June 2021)							
	LED Lighting Renovation: 71,036							
	Funding is being requested to renovate the entire building with LED lighting saving approximately \$12,512 annually in energy and operating costs along with providing a well-lit and safe facility for citizens.							
	MSC Entryway: 230,680							
	This funding is being requested to renovate the north and east entryways of the Meadowlark Senior Center. Renovations will include sliding entry doors and larger vestibules that are safer for seniors with mobility issues.							
	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	444,074	17,645	150,000	17,199	90,000	0	718,918
Furnishing/Equipment/Vehicles	No	44,000	0	11,832	23,750	0	0	79,582
TOTAL		488,074	17,645	161,832	40,949	90,000	0	798,500
Amount Not Yet Funded		310,426						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	17,645	Yes	Yes	Yes	Yes	Yes	12
2	161,832	Yes	Yes	Yes	Yes	Yes	12
3	40,949	Yes	Yes	Yes	Yes	Yes	12
4	90,000	Yes	Yes	Yes	Yes	Yes	12
5	0	No	No	No	No	No	0
TOTAL	310,426						

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

Explanation if not: O&M will be absorb in current budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Does the project lower out-year operating costs?	No	Explanation:	Continued renewal of the existing building will result in a decrease in building maintenance cost.

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

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Meadowlark Senior Center Serves Rio Rancho and Southern Sandoval County. Sandoval County Meals program operates out of the center.

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

Explanation: Financial Services, Parks, Recreation, and Community Services Departments.

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

Explanation:

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

Explanation: Project benefits senior citizen population.

- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Audry Lopez Avila	Contact Phone: 575-253-4261	Contact E-mail: melrosenmseniors@gmail.com
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Total project cost: 40,000	Proposed project start date: July 2021
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Project Location: 427 Main Street Melrose, NM 88124	Latitude: 34.4281 degr	Longitude: 103.6281 deg
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Legislative Language: To purchase, install, plan, design, construct, furnish, and equip Kitchen Equipment for the Melrose Senior Citizen Center, Melrose, NM in Curry County.

Scope of Work: Purchase, install, plan, design, construct, furnish and equip Kitchen Equipment for the Melrose Senior Center. Equipment will include a new walk in freezer, steam table, stove/oven, stainless steel shelf and salad bar which includes cost of installation. The kitchen equipment needs upgrading to ensure the seniors in the Village of Melrose are provided with meals, etc.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	No	0	30,000	0	0	0	0	30,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	9
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: 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:
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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Village of Melrose

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

Explanation:

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

Explanation: This project gives us the ability to continue serving meals to our senior citizen population

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Security Camera System

Type/Subtype: Equipment - Senior 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 camera system at the Melrose Senior Citizens Center, Melrose NM, in Curry County.

Scope of Work: Purchase and install security camera system at the Senior Citizens Center to ensure the safety of the employees, as well as, the senior citizens.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	3,000	0	0	0	0	3,000
Furnishing/Equipment/Vehicles	No	0	7,000	0	0	0	0	7,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Yet Funded		10,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	146,000	0	0	0	0	146,000
Annual Operating Revenues	252,000	0	0	0	0	252,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation: The neighboring buildings may be within the sight of the cameras that may help in the event of an incident occurring.

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

Explanation: Village of Melrose

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

Explanation:

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

Explanation: Security cameras ensure the safety of the employees, as well as, the senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The addition of security cameras to the premises will help prevent safety issues to those clients, as well as, employees that come and go from the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Building Upgrades	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Audry Lopez Avila	Contact Phone: 575-253-4261	Contact E-mail: melrosenmseniors@gmail.com
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Total project cost: 20,000	Proposed project start date: July 2021
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Project Location: 427 Main St Melrose, NM 88124	Latitude: 34.4281	Longitude: 103.6281
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Legislative Language: To plan, construct, furnish and equip the Melrose Senior Citizen Center with upgraded led lights and HVAC System improvements in Melrose, NM in Curry County.

Scope of Work: The lights and HVAC system need upgrading to provide better lighting and efficiency, as well as, proper airflow within the facility for providing services to the seniors of Melrose.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	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 Funded		20,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Both replacements can save on the use of our electricity.

Entities who will assume the 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Village of Melrose

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

Explanation:

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

Explanation: It will provide a more efficient facility for use.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Carport in Employee Parking Lot

Type/Subtype: Facilities - Senior 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 Melrose, NM, in Curry County.

Scope of Work: Plan, design and construct a carport on the southside of the building to protect their vehicles during their scheduled work shift. The addition of the carport will prevent any unpredictable damage from weather.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	10,000	0	0	0	0	10,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet Funded		15,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

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

Entities who will assume the following responsibilities for this 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

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

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

Explanation:

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

Explanation: Village of Melrose

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

Explanation:

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

Explanation:

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Title: Transportaion 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 Center, Melrose NM, in Curry County.

Scope of Work: Purchase and equip a transportation vehicle for the Melrose Senior Center. 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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	34,000	0	0	0	0	34,000
TOTAL		0	34,000	0	0	0	0	34,000
Amount Not Yet Funded		34,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not: Expantion of services still in process

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-005	Priority:	High	Class:	Replace Existing
Does the project lower out-year operating costs?		Yes	Explanation:	The new vehicle does lower operation costs by not having to turn clients away that help us to grow and expand.	
Entities who will assume the 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	Melrose Senior Center
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:**
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:** Getting seniors to vital health care lowers the cost of emergency room visits.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** We currently deliver to 15 to 20 home bound clients during normal operations.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:**

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Interior Flooring / Paint Refurbishment

Type/Subtype: Facilities - Senior Facilities

Contact Name: Rod McGillivray

Contact Phone: 575-524-3262

Contact E-mail: rodm@mesillanm.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 the refurbishment of the existing senior center kitchen, including asbestos remediation and environmental clean up, for the Mesilla Community Center in the Town of Mesilla, NM in Dona Ana County.

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.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	30,000	0	0	0	0	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not: Once awarded budget will be adjusted for O&M costs

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla	Town of Mesilla

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation: Yes, this project will benefit senior citizens throughout southern NM. The senior meal program currently in operation prepares and distributes 280 + meals Monday through Friday.

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

Explanation: Rod McGillivray, Public Works Director, will oversee this project.

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

Explanation:

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

Explanation: Mesilla residents will benefit from an improved facility. The senior meal program currently in operation prepares and distributes 280 + meals Monday through Friday.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Replace Grease Interceptor

Type/Subtype: Facilities - Senior Facilities

Contact Name: Rod McGillivray

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 the replacement of the existing grease interceptor and building sewer line at the Mesilla Community Center in the Town of Mesilla, NM in Dona Ana County.

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

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	3,500	0	0	0	0	3,500
Construction	No	0	32,500	0	0	0	0	32,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	36,000	0	0	0	0	36,000
Amount Not Yet Funded		36,000						

PHASING BUDGET

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

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

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

Explanation if not: Once awarded budget will be adjusted for O&M costs

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Town of Mesilla

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation: The senior meal program currently in operation at the Mesilla Community Center prepares and distributes 280 + meals throughout southern NM.

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

Explanation: Rod McGillivray, Public Works Director, will oversee this project.

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

Explanation:

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

Explanation: Mesilla residents, especially seniors, will benefit from this project. The senior meal program currently in operation prepares and distributes 280 + meals Monday through Friday.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Restroom Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Marcella Franklin	Contact Phone: 505.733.2809	Contact E-mail: mfranklin@navajo-nsn.gov
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Total project cost: 54,000	Proposed project start date: July 2021
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Project Location: North of Gallup, NM. Three miles West of Mile Post 18.8 off US 491 on Navajo Route 30. Mexican Springs, NM 87325	Latitude: 35.789384	Longitude: -108.830403
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Legislative Language: to construct (renovate) the Mexican Springs senior center restroom improvements in Mexican Springs chapter of Navajo Nation in McKinley county

Scope of Work: To construct (renovate) the Mexican Springs Senior Center Restroom Improvement, Mexican Springs Chapter, McKinley County. The project will include the replacement of both the men and ladies restroom fixtures, and replace plastic tubing, replacing the shower and flooring. Navajo Division Aging and Long Term Care Support will hold monthly meetings with Navajo Capital Project Management Department to complete the project. The chapter has secured the land withdrawal, archaeological and environmental studies (in-kind services). Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The project will bid out then a contractor will be selected. Chapter owns the Senior Center, Navajo Nation Division of Aging & Long Term Care Support operates the Senior Center and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	54,000	0	0	0	0	54,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	54,000	0	0	0	0	54,000
Amount Not Yet Funded		54,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter	NN Division of Aging & Long Term Care Support	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: Navajo Area Agency on Aging will hold monthly meeting with Navajo Design and Engineering Services to keep the project on task. Monthly reports will be entered on the NM CPMS.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 107 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will correct and update the public restroom.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Mexican Springs Senior Center Roof Repair

Type/Subtype: Facilities - Senior Facilities

Contact Name: Marcella 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 Mexican Springs Senior Center in Mexican Springs Chapter, NM in McKinley County.

Scope of Work: To plan, design, and renovation (construct) the Mexican Springs Senior Center in Mexican Springs Chapter, McKinley County, New Mexico. The project is to plan, design and replace the entire roofing with pro panel roofing material. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Mexican Springs Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	283,000	0	0	0	0	283,000
Amount Not Yet Funded		283,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	Yes	No	No	No	No	4
2	50,000	No	Yes	No	No	No	4
3	213,000	No	No	Yes	No	No	8
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	293,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Mexican Springs Chapter

Division of Aging Long
Term Care Support

Mexican Springs Chapter

Mexican Springs Chapter

Mexican Springs Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: NN Division of Aging & Long Term Care & Support will coordinate with Mexican Springs Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

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

Explanation:

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

Explanation: The project will benefit 107 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will eliminate risk of mold growth and farther damage to the facility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title:	Mexican Springs Senior Center Kitchen Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name:	Marcella 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 18.8 off US 491, on Navajo Service Route 30. Mexican Springs, NM 87325	Latitude: 35.789384	Longitude: -108.830403
Legislative Language:	To purchase, equip and install kitchen equipment for Mexican Springs Senior Center, Mexican Springs Chapter, McKinley County.		
Scope of Work:	To purchase, equip and install a new freezer, an oven/stove, microwave and ice machine as a kitchen package for the Mexican Springs Senior Center Kitchen, Mexican Springs Chapter, McKinley County. Division of Aging and Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Mexican Springs Chapter owns and maintains the building, Navajo Division of Aging and Long Term Care Support operates the program. The Navajo Nation will be the fiscal agent for the project.		

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	22,000	0	0	0	0	22,000
TOTAL		0	22,000	0	0	0	0	22,000
Amount Not Yet Funded		22,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Mexican Springs Chapter	Division of Aging Long Term Care Support	Mexican Springs Chapter	Mexican Springs Chapter	Mexican Springs Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

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

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 107 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Currently the item keep breaking down and cost of repair is too high.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: New Senior Center Storage Unit

Type/Subtype: Facilities - Senior Facilities

Contact Name: Marcella 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 18.8 off US 491, on Navajo Service Route 30. Mexican Springs, NM 87325

Latitude: 35.789384

Longitude: -108.830403

Legislative Language: To purchase, install, construct, and equip a Senior Center storage unit for Mexican Springs Senior Center, Mexican Springs Chapter, in McKinley County.

Scope of Work: To purchase, install, construct, and equip a Senior Center storage unit for Mexican Springs Senior Center, Mexican Springs Chapter, McKinley County. the storage unit will be a 30'x 24' metal pod storage unit. The storage unit will be utilized to store seasonal equipment and operational supplies of the senior center. The senior center is for direct services to the elders and the excess equipment and operational supplies have to be stored in another location. Equipment for the project will include metal shelving of the storage unit. The safety and welfare of the elders is a priority due to the Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard. Navajo Division of Aging and Long Term Care Support will follow the Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to the vendor and then a vendor will be selected. The Navajo Area Agency on Aging will own, operate and maintain the senior center storage bin. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	15,000	0	0	0	0	15,000
Furnishing/Equipment/Vehicles	No	0	5,000	0	0	0	0	5,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Mexican Springs Chapter

Division of Aging Long
Term Care Support

Mexican Springs Chapter

Mexican Springs Chapter

Mexican Springs Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: This is not a regional project.

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

Explanation: will work Navajo Nation Office of Management & Budget and Finance to keep the project on task.

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

Explanation: This project will not create new jobs.

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

Explanation: The project will benefit 107 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The safety and welfare of the elders is a priority due to Office of Environmental Health codes. Storing excess equipment and supplies within the senior center creates a safety hazard.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Midway J.O.Y Parking Lot	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Monica Duran	Contact Phone: 575-623-4866	Contact E-mail: joyexecdir@cableone.net
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Total project cost: 86,000	Proposed project start date: July 1, 2021
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Project Location: 126 Willard Dexter, NM 88230	Latitude: 33.288637	Longitude: -104.444322
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Legislative Language: To plan, design, repair and pave the parking lot at the Midway JOY Center in Chaves County.

Scope of Work: It is necessary to plan, design, repair and pave the parking lot at the Midway JOY Center. Extent of repairs is unknown until work proceeds

Secured and Potential Funding 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	76,000	0	0	0	0	76,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	86,000	0	0	0	0	86,000
Amount Not Yet Funded		86,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		No	Explanation:	This project does not lower operating cost, it allows the JOY Center to maintain and repair the parking lot for ease of access and senior safety.	
Entities who will assume the following responsibilities for this 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 agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

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

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

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

Explanation:

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

Explanation: J.O.Y Center Executive Director will work with the County Public Services and the County Purchasing Director to insure timely completion of project within budget.

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

Explanation: Upon Completion this projection will not offer any future jobs.

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

Explanation: Chaves County JOY Centers provide direct services to 1,300 senior citizens to keep them safe and healthy.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Transit and Delivery Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: April Hunter

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 the Mimbres Valley Senior Center in Mimbres, NM in Grant County.

Scope of Work: To purchase and equip a transit and delivery vehicle for the Mimbres Valley Senior Center in Mimbres, Grant County, NM. Grant County will follow all procurement processes.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	0	0	0	0	75,000
Annual Operating Revenues	75,000	0	0	0	0	75,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 **Priority:** High **Class:** New

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Hidalgo Medical Services	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Charlene Webb, County Manager
Jason Lockett, Public Works Director
Randy Hernandez, Chief Procurement Officer
Cindy Anderson, Director, Hidalgo Medical Services

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

Explanation:

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

Explanation: This will benefit 100 senior citizens in the Mimbres Valley with transportation and home delivered meal needs.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Facility Interior Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: April Hunter	Contact Phone: 5755972746	Contact E-mail: ahunter@hmsnm.org
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: 2620 Hwy 35 Mimbres, NM 80035	Latitude: 32.4809	Longitude: -107.5593
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Legislative Language: To plan, design, construct, renovate, furnish, and equip facility interior improvements for the Mimbres Valley Senior Center in Mimbres NM, in Grant County.

Scope of Work: To plan, design, construct, renovate and equip the Mimbres Valley Senior Center to include, ADA doors, exterior doors, windows, flooring, air conditioning, water heater, ventilation, improved pantry, shelving, tables, sheet rock repair, grease trap, water chlorinator for the Mimbres Valley Senior Center in Mimbres, Grant County, NM. Grant County will follow all procedures processes.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
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/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: This will reduce maintenance costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Grant County	Grant County	Hidalgo Medical Services	Grant County	Grant County	Grant County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation:

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

Explanation: Jason Lockett, Public Works Director
Michael Larisch, Director, Grant County
Cindy Anderson, Director, Hidalgo Medical Services

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

Explanation:

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

Explanation: 100 seniors visit and eat at the center.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Solar Panels

Type/Subtype: Facilities - Senior Facilities

Contact Name: April Hunter

Contact Phone: 5755972746

Contact E-mail: ahunter@hmsnm.org

Total project cost: 300,000

Proposed project start date: July 2021

Project Location: 1400 Highway 180, PO Box 898 Silver City, NM 88061

Latitude: 32.78

Longitude: -108.256

Legislative Language: To plan, design, construct, install, equip and furnish solar panels for the Mimbres Senior Center in Mimbres, NM in Grant County.

Scope of Work: Plan design construct install equip and furnish solar panels for the Mimbres Senior Center in Mimbres, Grant County NM. The senior centers are always looking for ways to help reduce operating costs. Another center who installed solar saw a 38% reduction in energy cost the first month. Grant County will follow all procurement processes.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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 Alone: Yes Multi-Phased: No

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	75,000	75,000	75,000	75,000	75,000	375,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Lowers energy costs. Another site saw a 38% reduction in energy cost the first month

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Grant County

Grant County

Hidalgo Medical Services

Grant County

Grant County

Grant County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

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

Explanation: All seniors within the county use the center throughout the year

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

Explanation: Randy Hernandez-Chief Procurement Officer
Michael Larisch-Planning Director
Jason Lockett-Facilities Supervisor
Cindy Anderson, Director, Hidalgo Medical Center

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All senior citizens with in Grant County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Mora Senior Center HVAC System

Type/Subtype: Facilities - Senior Facilities

Contact Name: Frances 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 system at Mora Senior Center in Mora, Mora County.

Scope of Work: Scope of work includes renovation of HVAC system at building. Building currently doesn't have air conditioning and only has heat in certain parts of the building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	125,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	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 Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Mora County	Mora County	Mora County	Mora County	Mora County	Mora County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Center Services 175/day

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: 12 Passenger ADA Bus

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Frances 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 County Senior Center, in Mora County.

Scope of Work: The Senior Center presently has an 11 passenger bus with wheel chair lift to transport seniors to various events and outings. The vehicle has several miles, is requiring an increasing amount of service. The Senior Center we will purchase and equip, and replace the unit with a similar 11-14 passenger unit with ADA wheel Chair lift.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	75,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet Funded		75,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Colfax County Senior Citizens, Inc.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation:

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: Services 175/day

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Senior Center Building

Type/Subtype: Facilities - Senior Facilities

Contact Name: Janice 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 senior center on property acquired in the City of Moriarty, New Mexico, in Torrance County

Scope of Work: Torrance County will plan, design, equip and furnish a new senior center to replace the existing Moriarty Senior Center. The current building and parking lot has outlived the expected usage. For safety reasons we are in dire need of a new building with a safer and larger parking area. The current building has been repaired repeatedly, but these repairs have been bandaids and are not addressing a much larger problem. The county will begin by planning and designing a new center in Moriarty. The planning and design completed with this project will be used to move ahead with construction of a new senior center. Torrance County is requesting \$75,000 for planning and design. The ICIP will be updated with construction estimates once the planning and design phases are complete. During the planning phase, input will be solicited from senior clients, the community, staff members, government officials, and other stakeholders. Surveys and meetings will be conducted to identify current needs, best practices, and future trends. The parameters defined will be used by Torrance County to determine a location for the new facility and will acquire the property. Once property is secured, applicable archaeological, environmental and zoning surveys will be completed. Stakeholder recommendations and survey findings will be incorporated into construction plans. Through this process, Torrance County intends to develop a set of plans that will then be used to construct a new senior center that will meet the needs of current and future stakeholders within a safe and inviting environment. Goals will be achieved with stakeholder participation. Contractors will be selected through procurement processes that select capable and cost-effective contractors to complete planning and design.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	75,000	0	0	0	0	75,000
Archaeological Studies	No	0	0	15,000	0	0	0	15,000
Environmental Studies	No	0	0	15,000	0	0	0	15,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	500,000	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	0	0	50,000	0	0	50,000
TOTAL		0	75,000	30,000	550,000	0	0	655,000
Amount Not Yet Funded		655,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	Yes	Yes	No	No	No	12
2	30,000	No	No	No	No	Yes	6
3	550,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	1
5	0	No	No	No	No	No	1
TOTAL	655,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: Amount equals budget for current building.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The current building requires numerous and ongoing repairs that a new building will not require.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Torrance County

Torrance County

Presbyterian Medical
Services

Torrance County

Torrance County

Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 1,910+, will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: A new building will minimize breakdowns and safety problems.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Moriarty 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 project 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 in City of Moriarty, New Mexico, in Torrance County		
Scope of Work:	Torrance County will renovate the existing Moriarty Senior Center to ensure it remains operational while a new center is planned, designed, and constructed. Critical activities planned for this renovation project include (1) upgrading bathrooms; (2) replacing existing doors with ADA-compliant doors, (3) installing carpeting, (4) replacing flashing and gutters, (5) making electrical upgrades, and (6) replacing the grease trap. The goals of these activities include making renovations to prevent future damage to the building and removing safety hazards throughout the building. These improvements are necessary to meet the needs of the senior citizens and their family members of City of Moriarty and the surrounding rural areas.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	60,500	0	0	0	0	60,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	60,500	0	0	0	0	60,500
Amount Not Yet Funded		60,500						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Repairs and renovations will solve existing problems that will prevent future repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Families of senior citizens who visit the center are also benefited.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Senior citizens, their families, and aging residents will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Trip hazards will be alleviated. ADA compliant doors will allow easy entry for seniors. Odor from grease trap can be mitigated.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Purchase and Equip Delivery/Transportation Vehicle

Type/Subtype: Vehicles - Senior 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 vehicles for the Moriarty Senior Center, City of Moriarty, New Mexico, in Torrance County

Scope of Work: The senior centers in Torrance County have a growing need to provide safe home meal delivery to homebound seniors. The County plans to purchase new vehicles to maintain its fleet of transportation and meal delivery vehicles. Presbyterian Medical Services (PMS), which operates the senior centers, advocates strongly for seniors and is committed to developing thoughtful and caring senior services. Through the Moriarty Senior Center, PMS provides transportation for seniors to enjoy nutritious meals at the center, join an occasional shopping expedition, or visit a doctor's office. It also provides meal delivery for homebound seniors. The County and PMS collaborate to determine the best vehicle option to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSD funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. A wheel-chair accessible passenger van was also purchased. Smaller transportation vehicles are also required. All-wheel drive SUVs allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation and some meal delivery using portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV. The next step for the Moriarty Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement as noted in subsequent years.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	45,333	Yes	45,333		11/2019	emergency funding received
ALTSD	82,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,333		45,333	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	45,333	30,000	0	52,000	0	0	127,333
TOTAL		45,333	30,000	0	52,000	0	0	127,333
Amount Not Yet Funded		82,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	30,000	No	No	No	Yes	Yes	6
2	52,000	No	No	No	Yes	Yes	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	82,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,333	3,333	3,333	3,333	3,333	16,665
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes **Explanation:** By replacing older vehicles, the County will save money on less frequent repairs. Fuel efficiency continues to improve with newer vehicles. The Cambro food carriers use less energy than three 100-watt

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Torrance County

Torrance County

Presbyterian Medical
Services

Torrance County

Torrance County

Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County will benefit.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Senior citizens and their families of the City of Moriarty and surrounding rural areas of Torrance County, population 1,910+, will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: The Cambro heat food carrier holds food between 150 and 165 degrees Fahrenheit, which meets food safety standards. It also maintains moisture and prevents unintended cooking.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Renovations	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Barela	Contact Phone: 5055444703	Contact E-mail: jbarela@tcnm.us
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Total project cost: 176,000	Proposed project start date: July 2021
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Project Location: 107 North Summit Avenue Mountainair, NM 87036	Latitude: 34.521032	Longitude: -106.240938
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Legislative Language: to plan, design, construct, renovate, equip and furnish an interior and ADA compliant sidewalk and awning to the main entrance of the Mountainair Senior Center in Town of Mountainair, New Mexico, in Torrance County

Scope of Work: Torrance County will plan, renovate, repair/construct, and equip the Mountainair Senior Center including six activities: (1) plan, design, and construct an ADA compliant sidewalk and awning to the main entrance of the building; (2) resurface parking lot; (3) repair subsurface of floors and replace carpeting throughout the building; (4) purchase and install new windows in older section of building; (5) purchase and install new LED lighting; and (6) upgrade swamp cooler to two DC cooling units. The goals of these activities include removing trip and slip hazards that currently exist within the exterior and interior of the building; improving comfort of senior citizens, their families, and staff; and improving energy efficiency decreasing utility costs. Goals will be achieved by submitting bids for work to select capable and cost-effective contractors 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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/Vehicles	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

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	16,500	No	Yes	No	No	No	6
2	159,500	No	No	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	176,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Renovations will reduce number of required repairs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Torrance County	Torrance County	Presbyterian Medical Services	Torrance County	Torrance County	Torrance County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 1,116+ will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Delivery/Transportation Vehicle

Type/Subtype: Vehicles - Senior 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 vehicles for the Mountainair Senior Center, Town of Mountainair, New Mexico, in Torrance County

Scope of Work: The senior centers in Torrance County have a growing need to provide safe home meal delivery to homebound seniors. The County plans to purchase new vehicles to maintain its fleet of transportation and meal delivery vehicles. Presbyterian Medical Services (PMS), which operates the senior centers, advocates strongly for seniors and is committed to developing thoughtful and caring senior services. Through the Mountainair Senior Center, PMS provides transportation for seniors to enjoy nutritious meals at the center, join an occasional shopping expedition, or visit a doctor's office. It also provides meal delivery for homebound seniors. The County and PMS collaborate to determine the best vehicle option to meet the needs of Torrance County seniors. In 2020, Torrance County used emergency ALTSD funds to purchase and equip a 4WD Ford F150 with a Hot Shot Food Delivery Body for meal service. Transportation vehicles are required. All-wheel drive SUVs allow passage on rugged, rural and mountain roads, especially during inclement weather. The SUVs can accommodate transportation and some meal delivery using portable food service units such as the Cambro Heated Pan Carrier which will fit inside a small SUV. The next step for the Mountainair Senior Center is to purchase a transportation vehicle; although, it will need to plan for periodic replacement as noted in subsequent years.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	45,333	Yes	45,333		11/2019	emergency funding received
ALTSD	82,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	127,333		45,333	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	45,333	30,000	0	52,000	0	0	127,333
TOTAL		45,333	30,000	0	52,000	0	0	127,333
Amount Not Yet Funded		82,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	3
2	0	No	No	No	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,333	3,333	3,333	3,333	3,333	16,665
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Replacing older vehicles will save money due to less frequent repairs. Fuel efficiency continues to improve with newer vehicles. The Cambro food carriers use less energy than 3 100-watt light bulb.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Torrance County

Torrance County

Presbyterian Medical
Services

Torrance County

Torrance County

Torrance County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County will benefit.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Torrance County will follow policies and procedures that comply with New Mexico Procurement Code.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Senior citizens and their families of the Town of Mountainair and surrounding rural areas of Torrance County, population 1,116+, will benefit.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Cambro heat food carrier holds food between 150 and 165 degrees Fahrenheit, which meets food safety standards. It also maintains moisture and prevents unintended cooking.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Nageezi Senior Center New Facility	Type/Subtype: Facilities - Senior 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, construct, furnish and equip a new Nageezi senior citizen center in Nageezi chapter of the Navajo Nation in San Juan county		
Scope of Work:	To plan (including environmental studies), design, construct, furnish and equip a new Nageezi Senior Citizen Center in Nageezi Chapter, San Juan County. The Nageezi Senior Center (1,802 SQ F) will advertise for Plan and Design. The Chapter will advertise for a contractor per bidding process and hire the selected contractor for the new Senior Center. The chapter has secured the land withdrawal, archaeological study. The chapter will work with Navajo Nation Capital Projects Management Department to develop plan, design for the new senior citizen center, type of construction will be determined during planning and design. The bidding and awarding will also be overseen by the Navajo Nation representative. Navajo Nation Capital Projects Management Department will assist with conceptual drawings and planning with Navajo Tribal Utility Authority and Indian Health Service-Office Environmental Health. The project will include the purchase of furnishings and equipment. The furnishing and equipment will include tables, chairs, office desks & furniture, treadmills, washer, dryer, and commercial kitchen appliances (freezer, refrigerator and oven with hood). The Chapter will own and operate the project. Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	0	10,000	0	0	0	0	10,000
Planning	No	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	300,000	1,325,000	0	0	0	1,625,000
Furnishing/Equipment/Vehicles	No	0	0	0	200,000	0	0	200,000
TOTAL		0	660,000	1,325,000	200,000	0	0	2,185,000
Amount Not Yet Funded		2,185,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	660,000	Yes	Yes	Yes	No	Yes	12
2	1,325,000	No	No	Yes	No	No	12
3	200,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,185,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,000	124,000	124,000	124,000	124,000	620,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nageezi Chapter	NN Division of Aging & Long Term Care Support	Navajo Nation	Nageezi Chapter	Nageezi Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project is on the Nageezi Chapter ICIP (16009) Project ID 31405.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Division of Aging & Long Term Care & Support will coordinate with Nageezi Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The center will serve up to 80 seniors daily or 1600 senior monthly with meals and recreations.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is needed to meet safety and health standards and to improve the quality of life of the senior citizen who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Nageezi Senior Ctr Roof Repair/Kitchen Improvement	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Taylor Pinto	Contact Phone: 505.960.3106	Contact E-mail: taylorpinto@navajo-nsn.gov
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Total project cost: 220,000	Proposed project start date: July 2021
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Project Location: 1151 HWY 550 Nageezi, NM 87037	Latitude: 36.261860	Longitude: -107.742937
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Legislative Language: to plan, design, and renovation (construct) the Nageezi senior center roof/kitchen in Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, and renovation (construct) the Nageezi Senior Center in Negaazi Chapter, San Juan County, New Mexico. The project is to plan, design and replace the entire roofing with pro panel roofing material and kitchen improvements. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. Nageezi Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	220,000	0	0	0	0	220,000
Amount Not Yet Funded		220,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	124,000	124,000	124,000	124,000	124,000	620,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nageezi Chapter	NN Division of Aging & Long Term Care & Support	Nageezi Chapter	Nageezi Chapter	Nageezi Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Division of Aging & Long Term Care & Support will coordinate with Nageezi Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The center will serve up to 80 seniors daily or 1600 senior monthly with meals and recreations.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is needed to meet safety and health standards and to improve the quality of life of the senior citizen who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Nageezi Senior Center Garage

Type/Subtype: Facilities - Senior 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 (including environmental studies) and construct a garage for Nageezi senior center in Nageezi chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, acquire easements, ROW and plan (including environmental studies) and construct the new senior center garage building, Nageezi Chapter, San Juan County. Phase I has been completed and includes securing land, and archaeological studies. Phase II: include the environmental studies, the planning, and construction and will take 12 months. The building will be a metal framed insulated 30X40 building with two doors and will be used to store the senior center van daily to prevent vandalism of the vehicles. Nageezi Senior Center will work with Nageezi Chapter and Navajo Capital 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	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	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

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Navajo Area Agency on
Aging

Navajo Area Agency on
Aging

Nageezi Chapter

Nageezi Chapter

Nageezi Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Area Agency on Aging will work Navajo Nation Office of Management & Budget and Nageezi Chapter to keep the project on task. NN Purchasing Manager is Janice Haskie.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: Will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will affect 100 Navajo Senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will protect the Senior Center vehicles.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Nageezi Senior Center ADA Improvements

Type/Subtype: Facilities - Senior 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 improvements for the Nageezi senior center in Nageezi chapter of Navajo Nation in San Juan county

Scope of Work: The senior center improvements will include ADA accessible interior bathrooms, men and women with an 18-inch vertical grab bar installation with signage and installation of fiberglass reinforced panel on wet walls. Install an ADA Front door with a push-button opener and closer, replace exterior doors, windows, and install an EIFS stucco system, new HVAC system, update mechanical and lighting system. Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out the project and then a contractor will be selected. The Navajo Nation Division of Aging & Long Term Care Support operates the senior center. The Nageezi Chapter owns and maintains the senior center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	502,400	No				
CAP	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	702,400		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	502,400	0	0	0	0	502,400
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	502,400	0	0	0	0	502,400
Amount Not Yet Funded		502,400						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Nageezi Chapter

Nageezi Chapter

NN Division of Aging &
Long Term Care Support

Nageezi Chapter

Nageezi Chapter

Nageezi Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Division of Aging & Long Term Care & Support will coordinate with Nageezi Chapter, NN Capital Projects Management Department and IHS ensure timely construction.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: The center will serve up to 80 seniors daily or 1600 senior monthly with meals and recreations.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation: The project is needed to meet safety and health standards and to improve the quality of life of the senior citizen who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Nahodishgish Senior Center New Van

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Emerson 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 Crownpoint, NM 87313

Latitude: 35.727756 **Longitude:** -108.283120

Legislative Language: to purchase and equip a senior center van for the Nahodishgish senior center in Nahodishgish chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Nation Division of Aging and Long Term Care Support will purchase and equip a 15 passenger 4x4 Chevy van for Nahodishgish Senior Center in Nahodishgish Chapter, McKinley County. It will be used to Transport Senior Citizens and to deliver food to Senior Citizens. Equipment will include various grab bars and running boards. Navajo Nation Division of Aging and Long Term Care Support will follow Navajo Nations and state of New Mexico procurement laws. The purchase will bid out vendors and will be selected. The senior citizen's van will be stored at the Senior Center garage on Nahodishgish Chapter Tract or Navajo Fleet Management Tract in Crownpoint. 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.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	10,000	10,000	50,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

NN Division of Aging and
Long Term Care Support

NN Division of Aging and
Long Term Care Support

n/a

NN Division of Aging and
Long Term Care Support

NN Division of Aging and
Long Term Care Support

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Division of Aging and Long Term Care Support will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The program will need a permanent driver.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 70 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The vehicle is needed to meet safety and health standards and to provide safety transport for 70 older community members.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Nahodishgish Senior Citizen Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Emerson Tully	Contact Phone: 505-786-2375	Contact E-mail: emersontulley@navajo-nsn.gov
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Total project cost: 520,000	Proposed project start date: July 2021
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Project Location: Nahodishgish Chapter Tract Gallup, NM 87313	Latitude: 35.727809	Longitude: -108.283096
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Legislative Language: to construct (renovate) Nahodishgish senior citizen's center in Nahodishgish chapter of the Navajo Nation McKinley county

Scope of Work: To construct (renovate) Nahodishgish Senior Citizen's Center in Nahodishgish Chapter, McKinley County. The project will renovate a 2,100 sq ft. a modular building including replacing the HVAC, replacing the floor tiles, upgrading the electrical system and evaluating the plumbing and upgrading the plumbing if necessary. The Nahodishgish Chapter has approved 20,000 for the project construction pending additional funding. The Senior Center will work with NN Division of Aging and Long Term Care Support, Navajo Nation Capital Projects Management Department to conduct the renovation. Nahodishgish Chapter owns the Nahodishgish Senior Citizen's Center. The Navajo Nation Division of Aging and Long Term Care Support operates and maintains the Senior Citizen's Center. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	20,000	500,000	0	0	0	0	520,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		20,000	500,000	0	0	0	0	520,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Nahodishgish Chapter	Navajo Area Agency on Aging	Nahodishgish Chapter	Nahodishgish Chapter	Navajo Area Agency on Aging

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Area Agency on Aging will hold a monthly meeting with Navajo Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 70 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The renovation of the senior center will ensure the safety and health of the senior citizens who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Purchase Senior Program Vehicles	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Phillip A. Perez	Contact Phone: (505) 455-4429	Contact E-mail: governor@nambepueblo.org
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Total project cost: 120,000	Proposed project start date: July 2021
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Project Location: 15A Bay Poe Nambe Pueblo, NM 87506	Latitude: 34.884164	Longitude: -105.950290
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Legislative Language: To purchase and equip senior program vehicles for the Nambe Pueblo Senior Center in Santa Fe County.

Scope of Work: To purchase and equip a new 15 passenger van and hot & cold food delivery truck. These are new vehicles that will replace out-dated ones.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	120,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	120,000	0	0	0	0	120,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	68,000	No	No	No	Yes	No	6
2	52,000	No	No	No	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	120,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	84,000	84,000	84,000	84,000	84,000	420,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: 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?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Participants in the program are comprised of both native and non-native community members in the Nambe area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Building Expansion	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Phillip A. Perez	Contact Phone: (505) 455-4429	Contact E-mail: governor@nambepueblo.org
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Total project cost: 375,000	Proposed project start date: October 2021
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Project Location: 15A Bay Poe Nambe Pueblo, NM 87506	Latitude: 35°53'3.15	Longitude: 105°57'1.07
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Legislative Language: To plan, design, construct, furnish and equip facility improvements to the Nambe Pueblo Senior Center in Nambe Pueblo, Santa Fe County.

Scope of Work: Construction of a building expansion will be to incorporate a recreation room that will be approximately 500 square feet. Construction will consist of all infrastructure and comply with local building codes. Furnishings and equipment, i.e tables, chairs, games, etc., will also be included to provide immediate use upon completion. The Pueblo shall adhere to its Accounting Policy which currently states that sealed bids will be obtained from reputable vendors who are not on the federal debarment list via request for 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	3,100	No				
ALTSD	125,000	No				Local Government
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	128,100		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	375,000	0	0	0	0	375,000
Amount Not Yet Funded		375,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	100,000	1,000,000	100,000	100,000	100,000	1,400,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo	Nambe Pueblo

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Not at current time.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo has a Governor, Financial Manager, and Construction/Project Manager that will oversee the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Senior Elderly Program participants are comprised of attendees from various regions, districts and communities within the Nambe/Nambe Pueblo area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Expansion and Remodel of Kitchen and Bathrooms

Type/Subtype: Facilities - Senior 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 and remodel of the kitchen and bathrooms in the Nambe Pueblo Senior Center located in Santa Fe County.

Scope of Work: To plan, design, construct and furnish the expansion and remodel of the kitchen and bathrooms in the Nambe Pueblo Senior Center

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	No	0	8,000	0	0	0	0	8,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	84,000	84,000	84,000	84,000	84,000	420,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Nambe Pueblo

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo Governor, Financial Manager and Project Manager will over see the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The senior program benefits native and non-native participants in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Parking Area Improvements

Type/Subtype: Facilities - Senior 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 parking area and carport for the Nambe Pueblo Senior Center in Nambe Pueblo, Santa Fe County.

Scope of Work: Construction shall include the completion of a paved parking area, approximately 34,000 sq. ft. of 4" thick asphaltic hot mix, 6" thick base course, site preparation, materials testing, mobilization, and carport at the Nambe Pueblo Senior Center. Previous CAP funding has been utilized to begin paving of a parking area, approximately 9,000 sq. ft. of 4" thick asphaltic hot mix, 6" thick base course. Adhering to the procurement policy of the Pueblo, the project will begin with an RFP from qualified bidders. Sealed bids will be collected and a contract will be awarded based on price and/or qualifications.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	65,000	50,000	0	0	0	0	115,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		65,000	50,000	0	0	0	0	115,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: No operating cost is incurred for parking area

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	100,000	100,000	100,000	100,000	100,000	500,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: 46

Entities who will assume the 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: Not at current time.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Nambe has personnel to provide oversight that would ensure timely completion of the project.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Senior Elderly Program participants are comprised of attendees from various regions, districts and communities within the Nambe/Nambe Pueblo area.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Naschitti Senior Center New Garage

Type/Subtype: Facilities - Senior 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 garage, Naschitti chapter of the Navajo Nation in San Juan county

Scope of Work: Naschitti Senior Citizen Center will plan, design and construct a two-vehicle bay garage for the senior citizen center. Phase I has been completed and includes securing land, archaeological and environmental studies. Phase II: include the planning, design, and construction will take 12 months. The building will be 2,000 sq. ft. pre-engineered metal frame/metal building. Naschitti Senior Center will work with the Naschitti Chapter and Navajo Capital Projects Management Department. The bidding and awarding will also be overseen by the Navajo Nation representative. Naschitti Chapter will own the garage maintain and the Naschitti Senior Citizen/Navajo Nation Division of Aging & Long Term Care Support will operate the garage. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

NN Div. of Aging & Long
Term Care Support

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 agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The NN Div. of Aging & Long Term Care Support will hold monthly meetings w/NN Capital Projects Management Depart. to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 170 older community members.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Senior Center Garage will protect the Senior Center vans from vandalism and provide a safe place to the store the vans.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Naschitii Senior Center Building Expansion	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Arlene Bia	Contact Phone: 505-732-4220	Contact E-mail: Arlene.Bia@nndoh.org
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Total project cost: 650,000	Proposed project start date: July 2021
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Project Location: Mile Post 41 on Highway 491 Naschitti, NM 87364	Latitude: 36.064100	Longitude: -108.686168
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Legislative Language: to plan, design, construct, furnish and equip the senior citizen center expansion in Naschitti Chapter of the Navajo Nation in San Juan county

Scope of Work: To plan, design, construct, furnish and equip the Senior Citizen Center expansion in Naschitti Chapter, San Juan County. This will be a wood framed construction approximately 3,000 square feet. The planned design will include three 16'X16" office spaces and an activity room of 20'X16' sq ft. The need is to obtain architectural and engineering stamps on the preliminary design along with an RFP for construction. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter and Navajo Nation Division of Aging & Long Term Care Support will work with the Navajo Nation Capital Projects Management Department to develop an expansion project for the senior citizen center. The bidding and awarding will also be overseen by the Navajo Nation representative. The furnishings and equipment will include tables, chairs, office desks & furniture, TV, and 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 operates the building. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	650,000	No				
LFUNDS	650,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet Funded		650,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support	Naschitti Community Governance/Chapter	Naschitti Community Governance/Chapter	Naschitti Community Governance/Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN NN Div. of Aging & Long Term Care Support will hold monthly meetings with NN Capital Projects Management Depart. to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the current staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The population will have more space to conduct daily activities will benefit 170 older community mem

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The expansion to the building is needed to meet safety and health standards and to improve the quality of life of the senior citizens who use the building.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: NN DALTCS Nation Transportation Vehicle

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Leonora 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, Navajo Nation, in Bernalillo, Cibola, McKinley, Sandoval, San Juan, and Socorro Counties.

Scope of Work: The Navajo Division of Aging & Long Term Care Support will purchase a transportation vehicle, Chevy 4 by 4 Tahoe for the Navajo Division of Aging & Long Term Care Support for use on the New Mexico portion of the Navajo Nation (Bernalillo, Cibola, McKinley, Sandoval, San Juan, and Socorro Counties). Equipment will include various grab bars and running boards. Navajo Division of Aging & Long Term Care Support will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Division of Aging & Long Term Care Support will own, operate and maintain the senior citizen's vans. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

NN Division of Aging &
Long Term Care Support

NN Division of Aging &
Long Term Care Support

n/a

NN Division of Aging &
Long Term Care Support

NN Division of Aging &
Long Term Care Support

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Navajo Area Agency on Aging works with all Thirty-eight Senior Citizen Center located on the Navajo Nation and works with all House Reps and Senators who serve seniors located on Navajo Nation.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Navajo Area Agency on Aging will work Navajo Nation Office of Management & Budget and Finance, Fleet Management Department to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project does not create jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will affect 3,000 approximately Navajo Senior citizens Navajo Nation Wide.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The NN Division of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: NN DALTCS New Senior Center Meal Equipment	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Leonora Henderson	Contact Phone: (928) 871-6536	Contact E-mail: lhenderson@navajo-nsn.org
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Total project cost: 120,000	Proposed project start date: July 2021
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Project Location: Twin Lakes Senior Center Twin Lakes, NM 87313	Latitude: 35.682212	Longitude: -108.149826
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Legislative Language: To purchase meal equipment for Church Rock, Chichiltah, Crownpoint, and Twin Lake Senior Centers, in McKinley County.

Scope of Work: The NN Division of Aging & Long Term Care Support will purchase meal equipment for Church Rock, Chichiltah, Crownpoint, and Twin Lake Senior Centers, McKinley County. The equipment will include installing equipment and furnishings including two oven hoods and two Rationale Cooking (ovens) and other kitchen appliances (refrigerator, Freezers, hot food buffet table, food slicers, stove, microwave, dishwasher, and garbage disposal). Navajo Nation Division of Aging & Long Term Care Support will follow the Navajo Nation and the State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The Navajo Nation Division of Aging & Long Term Care Support will own and maintain the equipment. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	120,000	0	0	0	0	120,000
TOTAL		0	120,000	0	0	0	0	120,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,000	8,000	8,000	8,000	8,000	40,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Div. of Aging & Long Term Care Support	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

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project will serve Church Rock, Chichiltah, Crownpoint, and Twin Lakes Senior Centers.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: NN Div. of Aging & Long Term Care Support and Navajo Nation Office of Management & Budget and Finance, to keep the project on task. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will affect all Navajo Senior citizens which are 100 approximately Navajo Nation Wide.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The NN Div. of Aging & Long Term Care Support is dedicated to the public health and safety of the Navajo Nations' Senior Citizens.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Senior Citizens' Carport

Type/Subtype: Facilities - Senior Facilities

Contact Name: David 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 Carport for the Newcomb Senior Center, in Newcomb Chapter, San Juan County

Scope of Work: To construct purchase and install Senior Center Carport for the Newcomb Senior Center, in Newcomb Chapter, San Juan County, pre-engineered metal carport (size will be determined at purchase). Phase I included the land acquisition, archaeological and environmental studies, planning and design. Phase II will consist of the Senior Center will work with Newcomb Chapter to purchase the structure. The chapter will follow Navajo Nation and State of New Mexico procurement laws for the purchase of the equipment. The chapter will own the carport, Navajo Nation Division of Aging & Long Term Care Support will operate and maintain, and the Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	1,000	0	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		5,000	120,000	0	0	0	0	125,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	110,000	110,000	110,000	110,000	550,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

Newcomb Chapter

NN Division of Aging &
Long Term Care Support

Newcomb Chapter

Newcomb Chapter

NN Division of Aging &
Long Term Care Support

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Newcomb Senior Citizen will work with the Newcomb Chapter to secure the purchase and installation of the carport. Janice Haskie is the Navajo Nation Purchasing Manager.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The carport will benefit 150 elders in the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will protect the senior center's van.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: North Domingo - Security

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: 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 mechanisms for the North Domingo Baca Multigenerational Center in Albuquerque, NM in Bernalillo County.

Scope of Work: Fencing, gating and cameras are needed around the facility to secure the assets. The Department will work with the Albuquerque Police Department to design safety measures to safe guard Department staff, members and assets. The Department 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0	0	300,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project is neutral to the operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: With the additional security measures, the Department's risk expenditures will go down.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

City of Albuquerque

City of Albuquerque

City of Albuquerque

City of Albuquerque

City of Albuquerque

City of Albuquerque

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Department will work with Purchasing to procure the security equipment and gates and ensure the Department is compliant with the City's Purchasing Rules & Regulations.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population grows.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Counter Renovation - North Valley	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 200,000	Proposed project start date: August 2021
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Project Location: 3828 4th Street NW Albuquerque, NM 87104	Latitude: 35.122405	Longitude: -106.645478
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Legislative Language: To plan, design, construct, renovate, rehabilitate, and furnish the front entrance and counter area of the North Valley Senior Center in Albuquerque, NM in Bernalillo County.

Scope of Work: The facility was built in 1980 and was renovated in 2008/2009, and had a kitchen remodel in 2014 and a fitness room added in 2015. The Department has purchased a new point of sale system and has seen a growth in membership. The counter area to assist seniors is inefficient. The facility often experiences a long line during peak times that blocks the entrance and lobby area. The Department 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	20,000	0	0	0	0	20,000
Construction	No	0	170,000	0	0	0	0	170,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project is neutral to the operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Dept works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. The PM ensures the Dept's interests are protected.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population grows.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: North Valley - Vehicle	Type/Subtype: Vehicles - Senior Facility Vehicle
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 60,000	Proposed project start date: September 2021
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Project Location: 3825 4th Street NW Albuquerque, NM 87107	Latitude: 35.122405	Longitude: -106.645478
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Legislative Language: To purchase and equip vehicles for the Department of Senior Affairs at North Valley Senior Center in the City of Albuquerque, NM in Bernalillo County.

Scope of Work: The vehicles that will be replaced is over 10 years of age and exceed over 100,000 miles. The Department will work the City's Fleet and Purchasing Divisions to procure vehicles that meet the needs of the service. ADA vehicles may be purchased in order for our fleet to meet 50% of vehicles being ADA compliant. The Department will purchase one ADA vehicle.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	60,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project is neutral to the operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No

Explanation: The Department will work with Purchasing to procure the vehicle. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & Regulations.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population grows.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: North Valley - Renovation	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 2,414,000	Proposed project start date: December 2021
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Project Location: 3825 4th Street NW Albuquerque, NM 87107	Latitude: 35.122405	Longitude: -106.645478
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Legislative Language: To plan, design, construct, rehabilitate, renovate, furnish, purchase and install equipment, software and hardware for senior program facilities to improve, maintain, and otherwise enhance and extend the life of the North Valley Senior Center in Albuquerque, NM in Bernalillo County.

Scope of Work: The facility was built in 1980 and was renovated in 2008/2009 , had a kitchen remodel in 2014 and had a fitness room added in 2015. The project will 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.

Secured and Potential Funding Budget:

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

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	241,400	0	0	0	0	241,400
Construction	No	0	1,977,600	0	0	0	0	1,977,600
Furnishing/Equipment/Vehicles	No	0	195,000	0	0	0	0	195,000
TOTAL		0	2,414,000	0	0	0	0	2,414,000
Amount Not Yet Funded		2,414,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: Project is neutral to the operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Dept works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. The PM ensures the Dept's interests are protected

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population. Throughout our facilities there are over 26,000 members. Membership is expected to grow as the senior population grows.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Kitchen Renovations	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Eric Sabaquie	Contact Phone: 5059013433	Contact E-mail: eric.sabaquie@ohkay.org
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Total project cost: 173,000	Proposed project start date: 10-1-2020
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Project Location: 217 North Cross Place Ohkay Ownggeh, NM 87566	Latitude: 36 03 02.12	Longitude: 106 04 02 64
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Legislative Language: To construct, renovate and equip the Ohkay Owningeh Senior Center, Ohkay Owningeh NM, Rio Arriba County

Scope of Work: Construct, renovate and equip the kitchen at the Ohkay Owningeh Senior Center Kitchen. The kitchen will be remodeled in order to house the upgraded freezer, cooking stove and dishwasher. The existing walk-in Freezer and refrigerator do not maintain adequate temperatures. In addition, the equipment is over ten (10) years old. The Program has been cited by IHS due to not properly storing food for the Seniors. The existing dishwasher is also inadequate and needs to be replaced. In order to replace the appliances, the kitchen facility will need to be renovated. We will follow the pueblos procurement policy and a minimum of three bids will be obtained for renovations and the Pueblo will get price quotes for the equipment.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	125,000	0	0	0	0	125,000
Furnishing/Equipment/Vehicles	No	0	48,000	0	0	0	0	48,000
TOTAL		0	173,000	0	0	0	0	173,000
Amount Not Yet Funded		173,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not: No additional operating expenses

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300,000	310,000	320,000	330,000	340,000	1,600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation: N/A

Entities who will assume the following responsibilities for this 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 place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: It benefits members of Ohkay Owingeh (both Tribal and Non-Tribal) and the Senior Program

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Yes, the Ohkay Owingeh Planning Department will assist with renovations/construction

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: We will be able to accommodate more seniors for meals with the new refrigeration system

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the 250 seniors that participate in the program monthly

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: There is not a mandate; however there is report from Indian Health Services Sanitation Division listing critical needs

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Arts and Health Facilities

Type/Subtype: Facilities - Senior Facilities

Contact Name: Eric Sabaquie

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 Ownggeh, NM 87566

Latitude: 36 03 02.12 **Longitude:** 106 04 02 64

Legislative Language: To plan, design, construct, furnish/equip an arts and health room for the Ohkay Ownggeh Senior Center, Ohkay Ownggeh, NM, Rio Arriba County

Scope of Work: Plan, design, construct, furnish and equip a health room and an arts and crafts room to accommodate 200 of the Senior Program participants. The health room will be inclusive of exercise and fitness equipment appropriate for seniors. There is currently no adequate space at the Senior Center for our participants to exercise. Exercise is a critical health component for all of our seniors. The Arts and Activities room will incorporate our traditional language with traditional and contemporary arts such as pottery making and sewing. The health and activities room will be added on to the existing senior program building. The Pueblo will create a planning team with the seniors. We will follow the pueblo procurement process. The project planning will be completed by the team; then the project will be advertised for design/build. We are looking at a 1,500 sq. ft. frame and stucco building.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	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						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	5,000	Yes	No	No	No	No	12
2	50,000	No	Yes	No	No	No	12
3	490,000	No	No	Yes	Yes	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	545,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	14,000	14,100	14,200	14,300	14,400	71,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: N/A

Entities who will assume the following responsibilities for this 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 agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes; the Ohkay Owingeh Service area for the Senior Program consists of tribal and non-members in Rio Arriba County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Procurement officer is Dominic Aguino, CFO. The HHS Division will have direct oversight over the project. The Ohkay Owingeh Planning Department will assist with construction

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: It will attract more seniors to the Pueblo for services

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: With this facility we anticipate more than 300 Seniors participate in the program monthly

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Conference Room Additional

Type/Subtype: Facilities - Senior Facilities

Contact Name: Eric Sabaquie

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 Ownggeh, 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 Ownggeh Senior Facility, Ohkay Ownggeh NM Rio Arriba County.

Scope of Work: The existing Senior Program Facility does not have adequate space to host or conduct meetings, training's and conferences. The Program collaborates with several outside agencies that provide training's and meetings on health initiatives, medicaid and medicare benefits, and veterans benefits. Ohkay Ownggeh would like to host regional conferences with other senior programs but we are unable to due to lack of space. We will follow the pueblo procurement process. The project planning will be completed by the team; then the project 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 Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	315,000	No				Applying
ALTSD	315,000	No				Applying
IA	315,000	No				Applying
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	945,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	45,000	250,000	0	0	315,000
Amount Not Yet Funded		315,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	No	No	No	No	12
2	50,000	No	Yes	No	No	No	12
3	255,000	No	No	Yes	No	No	18
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	330,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,100	15,200	15,300	15,400	76,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: N/A

Entities who will assume the following responsibilities for this 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 place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes, the project benefits 250 senior citizens in the Ohkay Owingeh service area including Rio Arriba County

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Dominic Aguino, CFO; and Health and Human Services Division, the Ohkay Owingeh Planning Department will assist with the construction

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: We will be able to accommodate more seniors at our facility

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Yes, the project benefits 300 senior citizens in the Ohkay Owingeh service area including Rio Arriba County

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Equip Computer Lab

Type/Subtype: Facilities - Senior Facilities

Contact Name: Eric Sabaquie

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 Ownggeh, NM 87566

Latitude: 36 03 02.12 **Longitude:** 106 04 02 64

Legislative Language: To purchase, equip, and install computer lab equipment for the Ohkay Owningeh Senior Center, Ohkay Owningeh NM Rio Arriba County.

Scope of Work: Purchase, equip and install computer lab equipment including six computers and a server. The existing facility has a computer lab, however there are no operable computers for our seniors to use. The Program provides many resources in which computers are needed such as tax preparation, access to medicaid and medicare information, veterans information, and on-line shopping for medical 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	20,000	No				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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	3,000	3,000	3,000	15,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation: N/A

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: All senior participants attending the program will benefit by having access to the computer lab

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Dominic Aguino, CFO, Eddie Martinez, Program Manager, and Eric Phillips IT Director will oversee the budget and procurement of the computers

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: With the additional availability of services for the Seniors, more seniors will frequent the program

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit the 300 Tribal and non-Tribal Seniors in Ohkay Owingeh and surrounding areas

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: N/A

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Ojo Encino Senior Center Renovation/Addition	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Jeanette Vice	Contact Phone: 505-731-1503	Contact E-mail: jvice@navajo-nsn.gov	
Total project cost: 204,000	Proposed 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, construct (renovate/addition), furnish and equip to the Senior Center Facility in Ojo Encino Chapter, McKinley County.		
Scope of Work:	To plan, design, construct (renovate/addition), furnish and equip to the Senior Center Facility in Ojo Encino Chapter, McKinley County. The Senior Center renovation will include the ADA handicap ramp with handrails, install an automatic exterior door opener, install vertical grab bars in the ADA restroom stalls, lower the soap dispenser, does not exceed 48", exterior and interior ADA signage, replace and repair kitchen drawer and cabinet doors, replace exterior building lights, install splash blocks at all downspouts, replace exterior wooden stairs with metal stairs, and frame addition. Phase I was completed by the Ojo Encino Chapter and secured the easements/ROW, archaeological and environmental studies for the chapter tract where Senior Center is located. Phase II will consist of the planning, design, and construction of the project. The type and size of the addition will be determined by the planning and design of the project and will be to provide additional space for activities, meeting/conference room for staff meetings. The project will be completed within 12 months. Equipment will include commercial kitchen equipment (refrigerator, freezer, stove with hood, microwave, storage shelving, and hot table), exercise equip (treadmill, recumbent bicycle), couches, tables, and chairs. The equipment will be purchased following the Navajo Nation Procurement Laws. The Ojo Encino Chapter owns and maintains the building, Navajo Nation Division of Aging and Long Term Care Support will operate the building and the Navajo Nation will be the fiscal agent.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	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	120,000	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		9,000	195,000	0	0	0	0	204,000
Amount Not Yet Funded		195,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	8
2	120,000	No	No	Yes	No	No	12
3	25,000	No	No	No	Yes	No	4
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	195,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The project on the Ojo Encino Chapter's ICIP (13020) Project ID 30557.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meeting with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: This project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 300 elder members of Senior Citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is needed to meet safety and health standards of capacity.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Ojo Encino Senior Center Van

Type/Subtype: Vehicles - Senior Facility Vehicle

Contact Name: Jeanette 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 Encino senior citizen in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: The Navajo Area Agency on Aging will purchase and equip a 4 x 4, 15 passenger Chevy van for the Ojo Encino Senior Center in Ojo Encino Chapter, McKinley County. It will be used to transport senior citizens and to deliver food to senior citizens. Equipment will include various grab bars and running boards. Navajo Area Agency on Aging will follow Navajo Nation and State of New Mexico procurement laws. The purchase will bid out to vendors and then a vendor will be selected. The senior citizen's van will be stored at the Senior Center on Ojo Encino Chapter Tract. The Navajo Nation Aging & Long Term Care Support will own, operate and maintain the senior citizen's van. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo Nation

NN Division of Aging and
Long Term Care Support

NN Division of Aging and
Long Term Care Support

n/a

NN Division of Aging and
Long Term Care Support

Navajo Area Agency on
Aging

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meeting with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The project will maintain the current staff.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The vehicle will serve 300 Senior Citizens in the community of Ojo Encino Chapter.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The vehicle will meet the Older Americans Act 1966 and will be utilized for daily nutritious meal delivery, transport to and from the senior center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Ojo Encino Senior Center Parking Lot Improvements

Type/Subtype: Facilities - Senior Facilities

Contact Name: Jeanette 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 citizen center parking lot in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: Plan, design and construct a new parking lot for Ojo Encino Senior Center. The project is to pave the 450 ft long access road and the existing parking lot (0.30 ac) and add curb and solar street lights. Phase I included acquiring the land, archaeological and environmental studies. Phase II will include the new design of existing parking lot area by providing for proper grading and drainage of run-off precipitation that may accumulate and settle in low areas; paving the area with asphalt/aggregate of a proper grade to be determined by Engineering Firm in accordance with current ASTM Standards; painting parking guide strips for 10'x20' parking stalls; installing concrete parking bumpers; street lights; providing handicapped accordance with ADA standards; and to design new parking lot to meet ADA handicapped parking with loading/unloading zones at the Chapter's Senior Center. The Senior Citizen Parking Lot is owned and maintained by the Ojo Encino Chapter. The fiscal agent will be the Navajo Nation.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	Yes	0	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	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	800,000	0	0	0	0	809,000
Amount Not Yet Funded		800,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Navajo nation

Ojo Encino Chapter

NN Division of Aging and
Long Term Care Support

Ojo Encino Chapter

Ojo Encino Chapter

Ojo Encino Chapter

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 300 elder members of Senior Citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is needed to meet safety and health for the senior citizens of Ojo Encino.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Ojo Encino Senior Center HVAC Upgrades	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Jeanette Vice	Contact Phone: 505-731-1503	Contact E-mail: jvice@navajo-nsn.gov
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Total project cost: 259,000	Proposed project start date: July 2021
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Project Location: XM32+7H Ojo Encino Cuba, NM 87013	Latitude: 35.953129	Longitude: -107.348598
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Legislative Language: to purchase and construct (install) a new Heating, Ventilation, and Air Condition system and to upgrade the electrical system throughout the facility of the Ojo Encino senior center in Ojo Encino chapter of the Navajo Nation in McKinley county

Scope of Work: Purchase and construct (install) a new Heating, Ventilation, and Air Condition system and to upgrade the electrical system throughout the facility of the Ojo Encino Senior Center, Ojo Encino Chapter, McKinley County. Ojo Encino Senior Center will follow the Navajo Nation and State of New Mexico procurement laws to purchase and install the HVAC. Phase I of the project included easements/rows, land acquisition, archaeological & environmental studies. Phase II included renovation of kitchen, kitchen storage area, floor, restroom. Phase I and II have been completed. Phase III is the purchase and installation of the HVAC system and electrical system for the building. Ojo Encino Chapter owns and maintains the Senior Citizen building, Navajo Division of Aging and Long Term Care Support operates the center through an MOU and the Navajo Nation will be the fiscal agent for the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	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	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	250,000	0	0	0	0	259,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapter	NN Division of Aging and Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 300 elder members of Senior Citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The HVAC will eliminate ventilation hazard to staff and senior citizen's who come for meals at the senior center and to upgrade new electrical system throughout the facility.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Ojo Encino Senior Center Storage/Garage

Type/Subtype: Facilities - Senior Facilities

Contact Name: Jeanette 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 Encino chapter of the Navajo Nation in McKinley county

Scope of Work: To plan, design, and construct the New Senior Center Garage and Storage Building, Ojo Encino Chapter, McKinley County. The building will be a conventional wood-frame building (32' x 38') and will be used to store the Senior Center Van every evening to avoid vandalism of the vehicles and will be used to store canned food, utensils, and equipment. Archaeological compliance has been completed. The building will be placed next to the Ojo Encino Senior Center. The project will bid out and then a contractor will be selected. The building will be owned and maintained by the Chapter and the building will be operated by the Navajo Nation Division of Aging & Long Term Care Support. The Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	3,000	0	0	0	0	0	3,000
Acquisition	N/A	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		9,000	200,000	0	0	0	0	209,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Ojo Encino Chapter	NN Division of Aging & Long Term Care Support	Ojo Encino Chapter	Ojo Encino Chapter	Ojo Encino Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: This is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Upon funding the Chapter will hold monthly meetings with Capital Projects Management Dept. and NN Division of Aging and Long Term Care Support to keep the project on task.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit 300 elder members of Senior Citizens of the community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The Senior Center Van will be park in the garage every evening for safety and to avoid Vandalism (stealing parts, gas, and tires).

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Title: Palo Duro - 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 the Palo Duro Senior Center in Albuquerque NM, in Bernalillo County.

Scope of Work: The facility will be ready to replace the frequently used aging kitchen equipment. The Department will work with the Purchasing Division to ensure there is a contract in place to purchase the needed equipment. Meals equipment needed are a flat top, range hood, and combi oven.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	45,000	0	0	0	0	45,000	
TOTAL		0	45,000	0	0	0	0	45,000	
Amount Not Yet Funded		45,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: Project is neutral to the operating budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? No

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Department will work the Purchasing Division to procure the equipment. The Purchasing Division will ensure the Department is compliant with the City's Purchasing Rules & Regulations.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population by providing a nutritious meal. This facility served over 27,000 meals in fiscal year 2018.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Palo Duro - Facility Renovation	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Karen L. Lopez	Contact Phone: 505-764-6446	Contact E-mail: klopez@cabq.gov
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Total project cost: 3,750,000	Proposed project start date: December 2021
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Project Location: 5221 Palo Duro NE Albuquerque, NM 87110	Latitude: 35.124552	Longitude: -106.584867
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Legislative Language: To plan, design, construct, rehabilitate, renovate, furnish and purchase equipment, software and hardware that will improve, maintain, and otherwise enhance and extend the life of the Palo Duro Senior Center in Albuquerque, NM in Bernalillo County.

Scope of Work: The facility was built in 1974 and is in need of a renovation. Flooring needs to be replaced due to bubbling, indentations, peeling and tearing. Bathroom needs to be remodeled. The sink counter is starting to separate from the wall. LED lighting upgrades for efficiency, build an emergency exit for staff and member safety, and expand social hall to accommodate growth. The Department will work with Municipal Development and the on call A&E for design and place a bid for a contractor to complete the renovation.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	375,000	0	0	0	0	375,000
Construction	No	0	3,125,000	0	0	0	0	3,125,000
Furnishing/Equipment/Vehicles	No	0	250,000	0	0	0	0	250,000
TOTAL		0	3,750,000	0	0	0	0	3,750,000
Amount Not Yet Funded		3,750,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not: This project is neutral to the operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: By installing LED lighting the Department should see a savings in utility costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque	City of Albuquerque
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Dept works closely with a Project Manager (PM) from DMD to ensure the project progresses and is completed on time and on budget. The PM ensures the Dept's interests are protected.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits the senior population. The Department has over 26,000 members who are able to attend each facility. Membership is expected to grow as the senior population gr

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair		
Project Title:	2128 Paradise Hills CC Senior Annex			Type/Subtype:	Facilities - Senior Facilities		
Contact Name:	Greg Coon			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:	To design, construct, furnish and equip improvement to the Paradise Hills Senior Annex to include roof, interior and exterior lighting upgrades to reduce operational costs and control brightness dependent upon environmental needs and solar array to decrease operational costs, in Albuquerque in Bernalillo County						
Scope of Work:	Design, construct, furnish/equip improvement of the Paradise hills Senior Annex to include roof, interior and Exterior Lighting upgrades to reduce operational costs and control brightness dependent upon environmental needs. Solar Array to decrease operational costs and HVAC controls installation allows for Facility Maintenance to remotely control system and receive system errors, also reduce operational costs. Purchase and install new fire and security systems. To purchase and install a tankless water heater as current systems ages and to increase efficiency to reduce operational costs. Design construct outdoor patio area, includes 4 picnic tables and seating for outdoor socialization. Purchase and install an outdoor marquee to inform public of upcoming activities. Phase one includes roofing, ADA audit corrections, HVAC monitoring system, lighting and control systems. Includes purchasing and installing a vehicle cage. This will be accomplished with the assistance of our procurement officer and a project manager will be assigned with oversight from our Facility Maintenance Department.						

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	117,500	0	0	0	0	0	0	117,500
Construction	No	879,190	800,810	0	0	0	0	0	1,680,000
Furnishing/Equipment/Vehicles	No	0	2,500	0	0	0	0	0	2,500
TOTAL		996,690	803,310	0	0	0	0	0	1,800,000
Amount Not Yet Funded		803,310							

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	18
2	0	No	No	No	No	No	12
3	0	No	No	No	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	24,819	24,819	24,819	24,819	24,819	124,095
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	Light and HVAC controls adjust to environmental conditions to provide the right amount of light or temperature preventing wasted electricity. Solar panels will offset power needs.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bernalillo County	Bernalillo County	City of Albuquerque	Bernalillo County	Bernalillo County	Bernalillo County
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: City of Albuquerque Senior Services
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: There will be a Project Manager and Procurement Officer assigned to this project as oversight, monthly CPMS updates will be completed.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: 30 meals a day on average, non meal seniors per day is 12. 400+ meals served per month. Population growth has increased in this area according to census for the 87114 zip code.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
Explanation: ADA Audit was completed my Recreational Accessibility Associates who identified all concerning issues to ensure that the facility is in compliance with current ADA standards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	
Project Title: HVAC Units and ADA Entry	Type/Subtype:		Facilities - Senior 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 Pecos Senior Center in San Miguel County.			
Scope of Work:	To purchase and install 3 HVAC units and an ADA Entry Door System. This would replace the old and problematic HVAC units and would also purchase and install an ADA compliance handicap entry to the Senior Center. The Village of Pecos has spent more than \$3,000 on issues with the HVAC's to no avail. Due to poor maintenance, they are showing signs of distress. The building, when build was not built with ADA handicap entry. This would meet ADA compliance. When funding is identified then the implementation and process for purchasing is the following: The Village of Pecos Purchasing policy will be followed to include quotes, requisitions and purchase orders. When the City of Las Vegas approves the purchase order and in communication with ALTS, then the purchase will be made.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	35,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	35,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	35,000	0	0	0	0	35,000
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

No

Explanation if not: No Additional Costs are expected

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	An efficient HVAC system should conserve energy saving on electricity and staffing time for maintenance.		
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 agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: No. The project will benefit the Staff that make the meals and the Seniors that eat the meals.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Mayor Benavidez and Kathy Romero, Treasurer would oversee the project. Wanda Salazar, San Miguel County Senior Center Manager would assist in oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit all individuals that enter the Senior Center building, affecting approximately 60 individuals per day.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: HVAC units fail, services may need to halt. Keeping a public building at healthy temperatures is necessary to assure high risk seniors do not get sick. ADA needed to assure no injury

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Wanda Salazar	Contact Phone: 505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 62,000	Proposed project start date: December 15, 2020
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Project Location: #5 Camino Medico Pecos, NM 87552	Latitude: 35.573197	Longitude: -105.685714
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Legislative Language: To purchase, install and equip kitchen equipment at the Pecos Senior Center in Pecos NM, San Miguel County

Scope of Work: This will allow the center to continue to replace the old kitchen equipment and assure less problems arise with the equipment. To purchase, install and equip kitchen equipment for the Pecos Senior Center to include: Year 1 - Commercial Grade Steamer and Single Stack Convection Oven; Year 2 - Commercial Grade Steam Table and Potato Peeler; and Year 5 - a Commercial Grade Ice Machine.
When funding is identified then the implementation and process for purchasing is the following: The City of Las Vegas Purchasing policy will be followed to include quotes, requisitions and purchase orders. When the City of Las Vegas approves the purchase order and in communication with ALTS, then the purchase will be made.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	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 Not Yet Funded		37,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	No	No	No	Yes	No	6
2	12,000	No	No	No	Yes	No	6
3	5,000	No	No	No	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	37,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Newer equipment means more efficiency for staff, less utility costs with economy savings models, and less maintenance cost in repairing old equipment.		
Entities who will assume 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	The Village of Pecos	City of Las Vegas	City of Las Vegas
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation: No. The project will benefit the Staff that make the meals and the Seniors that eat the meals.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Wanda Salazar, San Miguel County Senior Center Manager will have oversight of the project. The Procurement Officer is Tana Vega, Interim Finance Director.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: It will benefit all individuals that enter the Senior Center building, affecting approximately 60 individuals per day.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Yes. The center is required to cook meals at temp and serve at temp. Without updated equipment, the center runs the risk of poisoning the seniors that participate at the center.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Office Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Wanda Salazar	Contact Phone: 505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 10,000	Proposed project start date: October 15, 2021
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Project Location: #5 Camino Medico Pecos, NM 87552	Latitude: 35.573197	Longitude: -105.685714
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Legislative Language: To purchase and equip office equipment for the Pecos Senior Center in Pecos NM, San Miguel County.

Scope of Work: To purchase and equip Computer Workstations which are needed to assure staff are able to communicate with the Las Vegas Site and NM Economic Development (Area Agency on Aging) as needed. Television Sets are for the entertainment of the seniors giving them a more homey environment. The Camera is needed to take pictures of seniors and their activities.
The implementation and process for purchasing is the following: The City of Las Vegas Purchasing policy will be followed to include quotes, requisitions and purchase orders. When the City of Las Vegas approves the purchase order and in communication with ALTSD, then the purchase will be made.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Yet Funded		10,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Staff working with newer computers will be more time efficient and productive.

Entities who will assume 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	The Village of Pecos	City of Las Vegas	City of Las Vegas
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Yes. The project will benefit Seniors, Staff and everyone that electronically communicates with the Senior Center

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Marvin Cordova, Project Manager with the help of Wanda Salazar, Senior Center Manager. The Procurement Officer is Helen Vigil, and the Finance Director is Jesus Baquera.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: The Pecos Senior Center would be IT savvy for the Pecos community and center.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit all individuals that enter the Senior Center building, affecting approximately 60 individuals per day. It will also benefit all communication outside.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Parking Lot Renovation & Landscaping	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Wanda Salazar	Contact Phone: 505-757-3000	Contact E-mail: wsalazar@lasvegasnm.gov
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Total project cost: 250,000	Proposed project start date: February 15, 2022
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Project Location: #5 Camino Medico Pecos, NM 87552	Latitude: 35.573197	Longitude: -105.685714
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Legislative Language: To plan, design, and construct a Parking Lot Renovation and Landscaping at the Pecos Senior Center in Pecos NM, San Miguel County.

Scope of Work: To plan, design and construct a Renovation to the parking lot to help with water drainage, leaking in the building, and easier access for the seniors and beautification of the landscape. The funds would need to help pay for the Plan, the Design and to Construct the renovation. When the funding is identified then the implementation and process for purchasing is the following: The Village of Pecos Purchasing policy will be followed to include quotes, requisitions and purchase orders. When the Village of Pecos approves the purchase order and in communication with ALTS, then the purchase will be made. The City of Las Vegas Senior Center Manager will also oversee the project as needed.

Secured and Potential Funding Budget:

	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
Funding Sources:						
ALTSD	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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	0
TOTAL		0	50,000	200,000	0	0	0	250,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	Yes	Yes	No	No	No	12
2	200,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802
Annual Operating Revenues	984,105	1,033,310	1,084,976	1,139,225	1,196,186	5,437,802

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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 agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: No. The project will benefit the Staff that make the meals and the Seniors that eat the meals.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Mayor Benavidez and Mrs. Kathy Romero, Treasurer would oversee the project. Wanda Salazar, San Miguel County Senior Center Manager would assist in oversight.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes

Explanation: This will entice more seniors to come to the center because of the beautification of the center. Getting them out of their homes will allow them to purchase more in the community.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: It will benefit all individuals that enter the Senior Center building and Home Delivery, affecting approximately 100 individuals per day.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Yes, the risk of trip hazards forming as the parking lot continues to erode. Drainage of water in the parking lot and into the building creating slip hazards.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Pinedale Senior Center Plumbing Upgrade	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Jerry L. Frank	Contact Phone: 505-786-2374	Contact E-mail: jlfrank@navajo-nsn.gov
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Total project cost: 150,000	Proposed project start date: July 2021
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Project Location: NR 11, Mile Marker 5 East of NM SR 566 Church Rock, NM 87311	Latitude: 35.6102030	Longitude: -108.44429
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Legislative Language: to upgrade the Pinedale senior center plumbing, Pinedale chapter of the Navajo Nation in McKinley county

Scope of Work: To renovate the plumbing system in the kitchen and bathrooms (s) to meet current codes. The project will install cold and hot water shut-off valves, replace PVC and copper tubing, install new commodes, install new urinals, to meet Uniform Building Codes, Office of Environmental Health Codes, Sanitation Regulations. The Division of Aging and Long Term Care Support will hold a monthly meeting with Navajo Capital Projects Management Department to complete the project. The Chapter owns the senior center and Division of Aging and Long Term Care Support operates the senior center. Navajo Nation will be the fiscal agent.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	150,000	No				
CAP	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	120,000	120,000	120,000	120,000	120,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Pinedale Chapter	Division of Aging and Long Term Care Support	Pinedale Chapter	Pinedale Chapter	Pinedale Chapter

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation: The project is not a regional project.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Division of Aging and Long Term Care Support will hold monthly meeting with Navajo Capital Projects Management Department to keep the project on task. Monthly reports will be entered on the NM CPMS.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will not create new jobs.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project will benefit the 100 seniors and elders that utilize the center.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project will bring the senior center into code and is need for the health and safe of the public.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair
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Project Title: Placitas Community Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Michelle Blackwell	Contact Phone: 575-525-6180/575-	Contact E-mail: michelleb@donaanacounty.org
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Total project cost: 100,000	Proposed project start date: July 2021
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Project Location: 299 Trujillo St. Placitas, NM 88043	Latitude: 32.664475	Longitude: -107.167701
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Legislative Language: to plan, design, purchase, install and/or construct improvements at Placitas Community Senior Center in Doña Ana County

Scope of Work: To plan, design, purchase, install and/or construct improvements at Placitas Community Senior Center in Doña Ana County to convert into refrigerated air, asphalt the parking lot and window replacements throughout. DAC will follow policies and Procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: Medium

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	No	0	50,000	0	0	0	0	50,000
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet Funded		100,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: Medium Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: New HVAC will cut utility costs

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Dona Ana County has procurement procedures that meet State standards and will utilize a project manager to keep the project on task

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 200+ residents are in the community and surrounding area; many receive senior meals and use the facility for enrichment activities

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Hot Shot Delivery Vehicle

Type/Subtype: Vehicles - Senior 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 Placitas Senior Center in Placitas NM, Sandoval County

Scope of Work: Purchase and equip a hot shot vehicle to pick up from Bernalillo Site & deliver for Congregate Site and lunch meals to homebound seniors in the rural mountainous terrain areas. This vehicle will be equipped with a hot and cold unit to maintain the temperature of the meals delivered.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	54,447	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	54,447		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	54,447	0	0	0	0	54,447
TOTAL		0	54,447	0	0	0	0	54,447
Amount Not Yet Funded		54,447						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	224,875	231,424	237,973	244,522	268,974	1,207,768
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase the vehicle.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: All senior citizens and community members with Placitas and surrounding areas will benefit. Current registered active in service area 751

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Overhead Automatic Gate	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 12,000	Proposed project start date: July 2021
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Project Location: 41 Camino De Las Huertas Placitas, NM 87043	Latitude: 35.18.45.507	Longitude: 106.25.33.95
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Legislative Language: To design, construct and replace an overhead automatic gate for the Placitas Senior/Community Center in Sandoval County.

Scope of Work: Plan and construct an overhead automatic entrance/exit gate and replace current 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.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	12,000	0	0	0	0	12,000
TOTAL		0	12,000	0	0	0	0	12,000
Amount Not Yet Funded		12,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	224,875	231,424	237,973	244,522	268,974	1,207,768
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 **Priority:** High **Class:** Replace Existing

Does the project lower out-year operating costs? No **Explanation:**

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Seniors from the Placitas area and others visiting from other sites. Also community organizations whom utilize the building for community meetings.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to purchase & install gate.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? No

Explanation: All citizens whom utilize both Seniors/Community Members will benefit. Current registered active sr clients in service area 751 along with all community.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Placitas Senior Center- New Building Planning

Type/Subtype: Facilities - Senior 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 or new construction of a new facility for the Placitas Senior Center in Placitas NM, Sandoval County.

Scope of Work: Contract with an architect to plan and design the options of expanding or acquiring land for a new facility for the Placitas Senior Center. Acquire property large enough to construct adequate sized building and parking lot.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	600,000	0	0	0	0	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	No	No	No	No	Yes	12
2	300,000	No	Yes	No	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	600,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	224,875	231,424	238	244,522	268,974	970,033
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Sandoval County

Sandoval County

Sandoval County Senior
Program

Sandoval County

Sandoval County

Sandoval County

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to contract with a firm to develop a feasibility study.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project does not maintain or advance the region's economy.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: A new building & Parking at the Placitas Senior Center will allow the seniors participating adequate space for 751 now registered active clients.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Placitas HVAC	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Janice Mortensen	Contact Phone: 505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
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Total project cost: 110,000	Proposed project start date: July 2021
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Project Location: 41 Caminio De La Huertas Placitas, NM 87043	Latitude: 35.18.45.507	Longitude: 106.25.33.95
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Legislative Language: To plan, design and construct the upgrade of HVAC system for the Placitas Senior Center, Placitas NM, in Sandoval County.

Scope of Work: Plan and design for the upgrade to the Placitas Senior Center HVAC system, by having a project manager with an engineer to develop a plan to construct the project, making the 5,785 square foot 30 year old building energy efficient. Swamp is not efficient for working kitchen along with all other activities throughout the day.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	110,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	110,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	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
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	6
2	0	No	No	No	No	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	224,875	231,424	237,973	244,522	268,974	1,207,768
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 **Priority:** High **Class:** **Renovate/Repair**

Does the project lower out-year operating costs? Yes **Explanation:** Project makes the building energy efficient, thus lowering the operating cost/utilities

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Seniors from the Placitas area and others visiting from other sites. Also community organizations whom utilize the building for community meetings.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Sandoval County will request funding from ALTSD during the Capital Outlay process and will follow procurement to contract with a firm to develop a feasibility study

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: All senior citizens and community members with Placitas and surrounding areas will benefit. Current registered active sr. clients is 751

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: Heat and cooling in the building makes it unsafe for seniors

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Parking Lot Expansion	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Melanie Padilla	Contact Phone: 505-455-2240	Contact E-mail: mpadilla@pojoaque.org
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Total project cost: 350,000	Proposed project start date: 07/2021
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Project Location: 104 Lightning Loop Santa Fe, NM 87506	Latitude: 35.890092	Longitude: -106.005073
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Legislative Language: To design, construct and improve existing parking lot at the Pojoaque Senior Center Facility, Pueblo of Pojoaque, Santa Fe County

Scope of Work: Expand north side of existing visitor parking lot to provide approximately 18 new spaces for guests. Expansion will include additional LED lighting structures. Additional spaces to be added to the facility west side for employees, to include a shade structure. Security improvements to include guard rails and surveillance equipment.

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				
IA	50,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	350,000	0	0	0	0	350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet Funded		350,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	115,000	125,000	125,000	125,000	600,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pueblo of Pojoaque has adopted strict policies and procedures for hiring outside contractors for specialized work. As required, a Request for Proposals will be initiated.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Seniors from the Pueblo of Pojoaque and surrounding communities.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Information Technology Upgrades

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Melanie 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 to the Pojoaque Senior Center facility, Pojoaque Pueblo, Santa Fe County.

Scope of Work: design and construct digital infrastructure systems to the Pojoaque Senior Center facility. Perform system upgrades to the existing alarm and computer systems.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) 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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	0	
Furnishing/Equipment/Vehicles	No	0	6,000	0	0	0	0	6,000	
TOTAL		0	6,000	0	0	0	0	6,000	
Amount Not Yet Funded		6,000							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	110,000	120,000	125,000	125,000	125,000	605,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: Requested funds will provide critical security and access to information

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: The Pojoaque Information Technology (IT) Department employs technology experts that will perform necessary improvements.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Pojoaque Senior Center Facility is open to the general public over the age of 55 and is expected to serve as many as 70 people per day, 5 days per week.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Senior Center Improvements	Type/Subtype: Facilities - Senior Facilities
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Contact Name: Mike Parkey	Contact Phone: 5754782863	Contact E-mail: mparkey@portalesnm.gov
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Total project cost: 377,087	Proposed project start date: 08/30/2021
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Project Location: 421 North Industrial Drive Portales, NM 88130	Latitude: 34.184356	Longitude: -103.369725
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Legislative Language: To plan, design, equip, purchase, install, and construct Senior Center improvements for Portales NM, in Roosevelt County.

Scope of Work: Plan, design, purchase, install, and construct Senior Center Improvements to include roof repair/replacement and ADA improvements to the facility, sidewalks, and patio area to be accomplished in four phases. Phase 1 was repairing the damaged and leaking roof. Phase 1 is complete and was fully funded by capital outlay and City funds. Phase 2 is improving the ADA accessibility for all users and completing interior repairs. Phase 3 areas needing improvements are: electrical repairs, HVAC, wall repairs and painting, ceiling tile replacements, flooring repairs, the front door, entry way, restrooms, sidewalks, emergency exits and patio. Phase 4 will provide upgrades to the fire alarm and suppression system. The project will be implemented following the state procurement code using an request for proposals or cooperative purchasing agreement. Professional services will be required to provide plans and specifications for needed improvements. HVAC will take 6 months. Planning and design will take 6 months and construction will take 12 months for each phase. Phase 4 will take 6 months.

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	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/Vehicles	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 Yet Funded		281,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	56,000	No	No	Yes	Yes	No	6
2	50,000	Yes	Yes	No	No	No	6
3	150,000	No	No	Yes	No	No	12
4	25,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	281,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	This project will reduce repair and maintenance cost estimated at \$8,000 per year associated with water infiltration damage.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Portales	City of Portales	City of Portales	City of Portales	City of Portales	City of Portales
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? Yes

Explanation: The requested funds would complete a fully functional phase for HVAC improvements that will benefit our area senior residents.

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: This project is four phases so that each is completed timely. The phases will be determined by the available funds. Carla Weems CPO and Mike Parkey GSD.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation: The project will bring the building up to current codes and recommended facility standards.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This project will benefit approximately 12,500 residents of Portales and Roosevelt County.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The improvement phases would increase the facility safety and reduce the potential for injuries associated with senior activities.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: Renovation of Senior Center Entrance	Type/Subtype: Facilities - Senior Facilities		
Contact Name: Sheri Bozic	Contact Phone: 5758340096	Contact E-mail: sheri.bozic@jemezpuablo.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 at the Jemez Pueblo Senior Center in Jemez Pueblo NM, Sandoval County.		
Scope of Work:	The Senior Center entrance was evaluated and it was determined that the current accessible operating system is outdated and in need of replacement. Due to the way the current door opens and closes, if an elder utilizing a wheel chair or an assistive device enters or exits slowly, they will be knocked 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.		

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	30,000	0	0	0	0	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	35,000	0	0	0	0	35,000
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,500	1,500	1,500	1,500	1,500	7,500
Annual Operating Revenues	1,500	1,500	1,500	1,500	1,500	7,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the 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
-----	-----	--	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens who participate in daily activities at the Senior Center.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: There is no mandate from agencies, however, the current doors are heaving and have injured senior citizens. There is a great need to replace the entrance doors.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Expansion of Jemez Senior Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Sheri Bozic

Contact Phone: 5758340096

Contact E-mail: sheri.bozic@jemezpuablo.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 Center facility, Jemez Pueblo, Sandoval County.

Scope of Work: To plan, design, and construct expansion to the Jemez Pueblo Senior Center facility by adding rooms to deliver critically needed services for senior citizens. An expansion of the center will allow current Medical Service Providers the space needed to continue to provide services consistently utilized by senior citizens (podiatry, occupational therapy, physical therapy and audiology). In addition, having more space will allow the Senior Citizens Program to conduct various recreational and physical fitness activities including a quiet room where senior citizens can enjoy quiet time for rest and relaxation. Another needed feature for the Center would be to tint the windows so that the Center would be more private and diminish the New Mexico sun from heating the facility. Finally, expanding the current gymnasium would allow for separate aerobic rooms, a shuffleboard space and locker 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 follow the Pueblo of Jemez Procurement and Polices process to bid, select a bidder, and award a contract.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	900,000	No				
OTHER	100,000	No				Indian Health Services
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	85,000	915,000	0	0	0	1,000,000
Amount Not Yet Funded		1,000,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	85,000	Yes	Yes	No	No	No	6
2	915,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,000,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	7,500	7,500	7,500	32,500
Annual Operating Revenues	5,000	5,000	7,500	7,500	7,500	32,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
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
-----	-----	-----	-----	-----

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Expansion of Intergenerational Room

Type/Subtype: Facilities - Senior Facilities

Contact Name: Sheri Bozic

Contact Phone: 5758340096

Contact E-mail: sheri.bozic@jemezpuablo.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 room expansion for the Jemez Senior Center, Jemez Pueblo NM, Sandoval County.

Scope of Work: To plan, design, and construct an intergenerational room for the Jemez Senior Center. The Senior Center Intergeneration Facility is currently a two room building with very poor ventilation. When elders gather in this space, the air flow is not good for their physical health and there is a great need to restructure the ventilation so the air flow circulates. There is no space to place a kiln used 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	57,500	442,500	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: No Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	57,500	Yes	Yes	No	No	No	6
2	442,500	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	500,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Expansion of Exterior Space of Jemez Senior Center

Type/Subtype: Facilities - Senior Facilities

Contact Name: Sheri Bozic

Contact Phone: 5758340096

Contact E-mail: sheri.bozic@jemezpuablo.org

Total project cost: 700,000

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 construction expansion of Jemez Senior Center exterior in Jemez Pueblo NM, Sandoval County.

Scope of Work: The project includes expansion of the Senior Center Parking Lot, and construction of Outdoor Lighting, Exterior Signage, and Fencing Around Property including: A) Expanding the parking lot to provide more space for more seniors to access the Center; B) Outdoor lighting to increase safety and security for evening events at the center; C) Exterior Signage on and around the building to ease access and inform attendees of different areas and activities; D) Perimeter fencing to increase facility safety; E) Security cameras to protect property from theft and vandalism; and F) Drainage culverts to increase walking safety and safe access to the propane fuel tank area. The project would require a planning and design phase followed by construction. 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	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/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	80,000	620,000	0	0	0	700,000
Amount Not Yet Funded		700,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	80,000	Yes	Yes	No	No	No	6
2	620,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	5,000	5,000	5,000	25,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The project is not mandated by agencies, but the project would increase the safety of seniors visiting the Center and protect the property as well.

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@jemezueblo.org

Total project cost: 80,000

Proposed project start date: 07/2021

Project Location: 4471 Highway 4 Jemez Pueblo, NM 87024

Latitude: 35.360827

Longitude: 106.43450

Legislative Language: To 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.

Secured and Potential Funding Budget:

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		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet Funded		80,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500	7,500	7,500	7,500	7,500	37,500
Annual Operating Revenues	7,500	7,500	7,500	7,500	7,500	37,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005 Priority: High Class: New

Does the project lower out-year operating costs? No Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: There are several mechanisms to ensure timely construction and completion, including Director of Finance, Grants and Contracts, Compliance, Program Manager for Senior Center.

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: Project would benefit all members of the Pueblo of Jemez (3,825 members), particularly the Senior citizens.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Meal Delivery Vehicle

Type/Subtype: Vehicles - Senior 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 truck for the Puerto de Luna Senior Center in the community of Puerto de Luna, New Mexico, Guadalupe County.

Scope of Work: To purchase and equip a 4x4 hot/cold meal delivery truck for the Puerto de Luna Senior Center. The vehicle will be used for the home delivered meal program. Guadalupe County will comply with all procurement processes for the purchase and equipping of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	55,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	55,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	55,000	0	0	0	0	55,000
TOTAL		0	55,000	0	0	0	0	55,000
Amount Not Yet Funded		55,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: Yes Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	0	122,768
Annual Operating Revenues	122,768	0	0	0	0	122,768

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: The purchase of a meal delivery vehicle will reduce the operating and repair costs of current vehicles used to deliver meals.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Guadalupe County	Guadalupe County	Guadalupe County
Own Land:	Own Asset:	Own Asset:
Guadalupe County	Guadalupe County	Guadalupe County
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: This vehicle will be used to deliver meals to home-bound seniors. Approximately 570 meals are delivered monthly and is expected to increase based on demand and aging population.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes

Explanation: The use of a meal delivery vehicle will ensure appropriate food temperatures are maintained minimizing the risk of food-borne illnesses among a vulnerable population.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Kitchen Equipment	Type/Subtype: Equipment - Senior Center Equipment
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Contact Name: Nancy Arias-Macias	Contact Phone: 575-472-3306	Contact E-mail: narias@guadco.us
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Total project cost: 40,000	Proposed project start date: 12/2021
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Project Location: 1033 Paisano Road Puerto de Luna, NM 88435	Latitude: 34.826443	Longitude: -104.629903
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Legislative Language: To purchase, equip and install new kitchen equipment for the Puerto de Luna Senior Center in Puerto de Luna, NM, in Guadalupe County.

Scope of Work: Purchase, equip and install new kitchen equipment to replace old or failing kitchen equipment. Equipment may include walk-in freezer, stove, mixer, and ice machine at the Puerto de Luna Senior Center. Installation expenses may include electrical, plumbing, and contractor expenses. Guadalupe County will comply with all procurement processes for the purchase and installation of this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
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

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	15,000	0	40,000
TOTAL		0	25,000	0	0	15,000	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	122,768	0	245,536
Annual Operating Revenues	122,768	0	0	122,768	0	245,536

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002 Priority: High Class: Replace Existing

Does the project lower out-year operating costs? Yes Explanation: Replacement of old and failing equipment will prevent excessive maintenance cost.

Entities who will assume the 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
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More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The Puerto De Luna Senior Center serves all seniors within the community as well as consumers from Santa Rosa, Vaughn, Cuervo and Newkirk.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: Replacement of old, failing equipment will ensure adequate temperature controls and food safety lowering risk for food-borne illnesses.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Security Monitoring System

Type/Subtype: Equipment - Senior Center Equipment

Contact Name: Nancy Arias-Macias

Contact Phone: 575-472-3306

Contact E-mail: narias@guadco.us

Total project cost: 3,500

Proposed project start date: 7/2021

Project Location: 1033 Paisano Rd Puerto de Luna NM 88435 Puerto de Luna, NM 88435

Latitude: 34.826443 **Longitude:** -104.629903

Legislative Language: To plan, design, purchase, and install security mechanisms for the Puerto de Luna Senior Center in Puerto de Luna, NM in Guadalupe County.

Scope of Work: To plan, design, purchase, and install security mechanisms to include cameras, lights, panic buttons, and alarm panel to safeguard staff, consumers and assets. Guadalupe County will comply with all procurement processes for this project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	3,500	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	3,500	0	0	0	0	3,500
TOTAL		0	3,500	0	0	0	0	3,500
Amount Not Yet Funded		3,500						

PHASING BUDGET

Can this project be phased? No Phasing: Stand Alone: No Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	0						

Has your local government/agency budgeted for operating expenses for the project when it is completed? Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	122,768	0	0	0	0	122,768
Annual Operating Revenues	122,768	0	0	0	0	122,768

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: Risk expense and insurance premiums will decrease by approximately 5%.

Entities who will assume the 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

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years

(b) Has the project had public input and buy-in? Yes

(c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No

(d) Regionalism: Does the project directly benefit an entity other than itself? No

Explanation:

(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes

Explanation: Guadalupe County Administration - Rose Fernandez, County Manager/Finance Officer

(f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?

Explanation:

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: The project benefits senior consumers and staff of the Puerto de Luna Senior Center. Participation is expected to grow as the senior population grows.

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No

Explanation: