## **ICIP Capital Project Description**

	ion oup	itur i rojece Dest		
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	3
Project Title: Range	Hood	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	5058704608	Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	2,500			Proposed project start date: July 2021
<b>Project Location:</b>	29 Lopez St / County Rd A028 Quemado, NM 87829			Latitude: 34.345316 Longitude: -108.496389
Legislative Language:	to plan, purchase, installation of a range hood with fire	suppressant system	at the Quemado Se	enior Center in Catron County
Scope of Work:	Plan, purchase and install a range hood with fire suppr and comply with the NM procurement code to complete	•	Quemado Senior C	Center. Catron county will follow policies and procedures

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

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

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Cla	ss: Replace	Existing				
Does the project lower out-	year operating costs? Yes	Explanation: reduce	s cost of repairs and main	tenance				
Entities who will assume th	e following responsibilities for t	his project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County			
Lease/operating agreement	in place?							
Yes	Yes		Yes	Yes	Yes			
	to address population or client project directly benefit an entity		vide set vices to that popul	lation or clientele? No				
(e) Are there oversight med Explanation:	hanisms built in that would ens	ure timely construction and	completion of the project	on budget? No				
	ry construction jobs associated	with the project, does the pr	oject maintain or advance	e the region's economy?				
(f) Other than the tempora Explanation:								
Explanation:	all citizens within a recognized	region, district or political	subdivision? No					
Explanation: (g) Does the project benefit	all citizens within a recognized 00-120 senior citizens in Norther		subdivision? No					
Explanation: (g) Does the project benefit Explanation: 10 (h) Does the project elimin	00-120 senior citizens in Northe	rn Catron County alth and/or safety that immo	ediately endangers occupa	ants of the premises such that correc	tive action is			

	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026			
ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r			
Project Title: Remod	el - Addition	Type/Subtype:	Facilities - Senio	or Facilities			
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	5058704608	Contact E-mail: genevieve.robran@pmsnm.org			
Total project cost:	150,000			Proposed project start date: July 2021			
Project Location:	29 Lopez St County Rd. A028 Quemado, NM 8782	29		Latitude: 34.345316 Longitude: -108.496389			
Legislative Language:	to plan, design, construct a small addition to existing <b>k</b> county	itchen area to house	a walk-in freezer a	nd cooler at the Quemado Senior Center, in Catron			
Scope of Work:	8	delivered to assure	that the seniors hav	storage. Frozen meals are prepared and delivered to a re a meal for the weekend and any holidays that the center ocedures and comply with the NM procurement code to			

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		

#### Quemado Senior Center / Entity Code:28027

			Capital Impr ICIP Capital Pro					
Year/Rank: 2022-002	Priori	ty: High	Class:	-	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	ů 0	ů 0	Ő	ů 0	ů 0	ů 0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	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		0	0	0	0	0	0	(
FOTAL		0	150,000	0	0	0	0	150,000
Amount Not Yet	Funded	150,000						
<u>PHASING BUDGET</u>								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase: An 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 GET	Plan No No No No	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: Hig	h Cla	ss: Renovate	e/Repair	
Does the project lower out-	year operating costs? Ye	es Explanation: More 1	neals can be prepared and	l frozen at any given time	
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Catron County	Catron County	Presbyterian Medical Services	Catron County	Catron County	Catron County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an ent	nt growth, and if so will it provity other than itself? No			
		ensure timely construction and has a General Services depart	•	0	
(f) Other than the tempora Explanation:	ry construction jobs associate	ed with the project, does the pr	oject maintain or advance	e the region's economy?	
(g) Does the project benefit	all citizens within a recogniz	ed region, district or political	subdivision? Yes		
Explanation: 1	00-120 seniors in Catron cour	ıty			
(h) Does the project elimin urgent and unavoidable? H				ants of the premises such that co	orrective action is
urgent and unavoluable.	intergencies must be document	ned by a Subject Matter Expen	rt.		· · · · · · · · · · · · · · · · · · ·

## **ICIP Capital Project Description**

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
Project Title: Kitcher	Equipment	Type/Subtype:	Equipment - Senior Center Equipment
Contact Name: Genevi	eve Robran	<b>Contact Phone:</b>	5058704608 Contact E-mail: genevieve.robran@pmsnm.org
Total project cost:	40,000		Proposed project start date: July 2021
<b>Project Location:</b>	Lopez St. Quemado, NM 87829		Latitude: 34.345316 Longitude: -108.496389
Legislative Language:	To design, purchase and equip kitchen in the Quemado	Senior Center, Que	emado, N.M., Catron County.
Scope of Work:		1 0 0 0	egate and home delivered meals to the Quemado and surrounding areas. It is on of meals. This would include the replacement of freezers, range,

refrigerator 3 station sink and other kitchen equipment. The staff will follow the procurement process.

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

			CIP Capital Pro		lan FY 2022-			
Year/Rank: 2022-003	Priorit	y: High	Class:	-	eplace Existing			
Project Budget:	d							
C	Completed	Funded to date	2022	2023	2024	2025 202	1 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	4,000	0	0	0	0	4,000
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	36,000	0	0	0	0	36,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Fu	unded	40,000						
PHASING BUDGET								
Can this project be phased? N	No P	hasing: Stand A	lone: Yes	Multi-Pha	ased: No			
Can this project be phased? N	No P	hasing: Stand A	one: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased? N Phase: Amo		Plan	lone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	) Complete 0
Phase: Amo	ount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Phase: Amo 1	ount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: Amo 1 2	ount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: Amo 1 2 3	ount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: Amo 1 2 3 4	ount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5	ount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 0 y budgeted for	Plan No No No No operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGH	ount 0 0 0 0 0 0 0 0 v budgeted for ET	Plan No No No No operating expenses for YEAR 1	Design No No No No * the project when i	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Phase: Amo 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	ount 0 0 0 0 0 0 0 0 v budgeted for ET	Plan No No No No operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026									
ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Cla	ass: Replace	Existing					
Does the project lower out-	year operating costs? Yes		urrent equipment is outdat enance cost.	ted and new equipment would save	e us in energy costs and				
Entities who will assume th	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Catron County	Catron County	Catron County Commission on Aging	Catron County	Catron County	Catron County Commission on Aging				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	to address population or client project directly benefit an entity		ovide services to that popul	ation or clientele? Yes					
0	chanisms built in that would ens avannah Leon Executive Directo	•	d completion of the project	on budget? Yes					
(f) Other than the tempora	ry construction jobs associated	with the project, does the p	project maintain or advance	e the region's economy? Yes					
Explanation: T	his provides quality services for	the senior population.							
(g) Does the project benefit	t all citizens within a recognized	region, district or political	subdivision? Yes						
Explanation: T	'he Quemado Senior Center serv	es approximately 70 senior	r citizens.						
	ate a risk or hazard to public he Emergencies must be documented			nts of the premises such that corre	ective action is No				

#### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-004 **Priority:** High **Class:** New Project Title: Emergency Backup Generator **Type/Subtype: Equipment - Senior Center Equipment Contact Name:** Genevieve Robran Contact Phone: 5058704608 Contact E-mail: genevieve.robran@pmsnm.org 40,000 Proposed project start date: July 2021 **Total project cost: Project Location:** Lopez St. Quemado, NM 87829 Latitude: 34.345316 Longitude: -108.496389 Legislative Language: To purchase and equip a new emergency generator for the Quemado Senior Center in Quemado, N.M., Catron County. Scope of Work: To purchase and equip a new emergency generator for the Quemado Senior Center. This will enable us to be used in Emergency Management situations in Catron County where in case of an emergency seniors and other citizens will be able to go in case of flooding, fires or extended power

outages. Staff will follow procurement process.

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

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

ICIP Capital Project Description									
Year/Rank: 2022-004	Priority: Hig	-	Class: New						
Does the project lower out-	year operating costs? N	o Explanation:							
Entities who will assume th	e following responsibilities fo	or this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:				
Catron County	Catron County	Catron County Commission on Agin	Catron County g	Catron County	Catron County Commission on Aging				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	to address population or clippoject directly benefit an en		provide services to that po lo	opulation or clientele? Yes					
	chanisms built in that would	•	and completion of the pro	ject on budget? Yes					
	avannah Leon Executive Dir	ector							
Explanation: S	avannah Leon Executive Dir ary construction jobs associat		e project maintain or adva	ance the region's economy? Yes					
Explanation: S (f) Other than the tempora		ted with the project, does th	e project maintain or adva	ance the region's economy? Yes					
Explanation: S (f) Other than the tempora Explanation: T	ry construction jobs associat	ted with the project, does th for the senior population.							
Explanation: S (f) Other than the tempora Explanation: T (g) Does the project benefit	ary construction jobs associat his provides quality services	ted with the project, does th for the senior population. ized region, district or polit	ical subdivision? Ye						

## **ICIP Capital Project Description**

		itui i roject Dese		
Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	
Project Title: Questa	Senior Center Replace Existing	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927 Contact E-mail: mtrujillo@taosnet.com	
Total project cost:	2,051,374		Proposed project start date: June 2021	
Project Location:	148 Embargo Road Questa, NM 87556		Latitude: 36 42769 Longitude: 1	105 355414
Legislative Language:	To plan, design, construct, renovate, repair, furnish an	d equip the new Que	esta Senior Center Building located in Questa NM, Taos County.	
Scope of Work:	continue to renovate and repair as part of phase II the to utilize as the a multipurpose facility which will house	8,000 square foot Ol e the Questa Senior I	architecture/engineering, rehabilitation, repaving and construction d School Building located on 4 acres in Questa New Mexico in T Program. the services required include architectural, mechanical of work and generate an actual construction cost. The requested i	aos County , plumbing,

construction and electrical drawings and a code review to define the scope of work and generate an actual construction cost. The requested funding plan for design, construction, paving, renovation, equip and furnish for each phase in this document will be determined upon the amount of funding received with in the current ICIP 5 year plan. Taos County will comply with all procurement processes for the purchase, installation, and equipping of this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	688,187	Yes	688,187		2019	2018 renovate-construct-renov
CAP	75,000	No				Furnish and equip
GOB	600,000	No				Will complete project
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,363,187		688,187	0		

	1	nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	CIP Capital Pro Class:	-	place Existing			
Project Budget:	11101	tigi ingn	Ciu55.					
Project Budget:					d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	No	0	0	0	0	0	0	(
Easement & Rights of W	ay No	0	0	0	0	0	0	(
Acquisition	No	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	10,000	0	0	0	0	0	10,000
Planning	No	25,000	0	0	0	0	0	25,000
Design (Engr./Arch.)	No	50,000	100,000	0	0	0	0	150,000
Construction	No	603,187	200,000	344,094	344,093	375,000	0	1,866,374
Furnishing/Equipment/V	Vehicles No	0	0	0	0	0	0	0
TOTAL		688,187	300,000	344,094	344,093	375,000	0	2,051,374
Amount N	Not Yet Funded	1,363,187						
Amount N PHASING BUDGET	Not Yet Funded	1,363,187						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phas	sed? Yes	Phasing: Stand A				· · · · · · · · · · · · · · · · · · ·		) Complete
PHASING BUDGET Can this project be phas Phase:	sed? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		· ·
PHASING BUDGET Can this project be phas Phase: 1	sed? Yes Amount 688,187	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip Yes	Easements, Acq) No		11
PHASING BUDGET Can this project be phas Phase: 1 2	sed? Yes Amount 688,187 200,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip Yes Yes	Easements, Acq) No No		11 10
PHASING BUDGET Can this project be phas Phase: 1 2 3	sed? Yes Amount 688,187 200,000 250,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No		11 10 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	sed? Yes Amount 688,187 200,000 250,000 225,000	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes Yes	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No No		11 10 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL	sed? Yes Amount 688,187 200,000 250,000 225,000 0 1,363,187	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No No		11 10 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5	sed? Yes Amount 688,187 200,000 250,000 225,000 0 1,363,187 ent/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) No No No No		11 10 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	sed? Yes Amount 688,187 200,000 250,000 225,000 0 1,363,187 ent/agency budgeted for f not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes Yes No	Furnish/Equip Yes Yes Yes Yes No	Easements, Acq) No No No No		11 10 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	sed? Yes Amount 688,187 200,000 250,000 225,000 0 1,363,187 ent/agency budgeted fo f not: G BUDGET	Phasing: Stand A Plan Yes No No No No or operating expenses for YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes Yes Yes No t is completed?	Furnish/Equip Yes Yes Yes No Yes	Easements, Acq) No No No No	# Mos to	11 10 6 6

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority:	High	Class: Replace	Existing	
Does the project lower	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	Taos County	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is</li><li>(b) Has the project had</li></ul>	l public input and buy-in?	ted to be in use before needing re Yes r client growth, and if so will it p			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expect	Yes r client growth, and if so will it p	provide services to that popu		
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expect l public input and buy-in? sary to address population o the project directly benefit a	Yes r client growth, and if so will it p	provide services to that popu	llation or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expect l public input and buy-in? sary to address population o the project directly benefit a	Yes r client growth, and if so will it p an entity other than itself? Ye	provide services to that popu es and completion of the projec	llation or clientele? Yes	in a timely manner and with
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expect l public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we Taos County Employs a c budget.	Yes r client growth, and if so will it p on entity other than itself? Ye ould ensure timely construction a	provide services to that popules and completion of the projects administrator that will er	llation or clientele? Yes t on budget? Yes sure the project is completed	in a timely manner and with Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expect I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we Taos County Employs a c budget.	Yes r client growth, and if so will it p on entity other than itself? Ye buld ensure timely construction a onstruction manager and a gran	provide services to that popules and completion of the project ts administrator that will er e project maintain or advance	llation or clientele? Yes t on budget? Yes sure the project is completed	·
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expect I public input and buy-in? sary to address population o the project directly benefit a mechanisms built in that we Taos County Employs a c budget. porary construction jobs asse This program provides en	Yes r client growth, and if so will it p an entity other than itself? Ye buld ensure timely construction a onstruction manager and a gran	provide services to that popules and completion of the project ts administrator that will er e project maintain or advance t region	llation or clientele? Yes t on budget? Yes sure the project is completed	·

	Infrastructure Capita	al Improvemer	nt Plan FY 2	2022-2026	
	ICIP Ca	apital Project Desc	cription		
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	lg	
Project Title: New Vo	chicles	Type/Subtype:	Vehicles - Senio	or Facility Vehicle	
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-737-8927	Contact E-mail: mtrujille	o@taosnet.com
Total project cost:	341,906			Proposed project start dat	e: July 2021
Project Location:	148 Embargo Road Questa, NM 87556			Latitude: 36 42769	Longitude: 105 355414
Legislative Language:	To purchase and equip new vehicles for the Questa S	enior Center in Quest	a NM, located in tl	he County of Taos.	
Scope of Work:	The Questa Senior Program is ready to accept fundin Center as part of the old vehicle replacement process very high in mileage as it is not cost effective for mak Type will be determined upon funding. We will look	As part of our Fleet ing constant repairs.	replacement proces The requested fund	ss we will replace existing old ling amounts for vehicle purc	er model vehicles that are hases for the Make/Model,

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

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB ALTSD CAP GOB	45,953 50,000 100,000 100,000	Yes No No No	45,953	45,953	2017	2014 GOB-purchased vehicle year 2 replacement will complete project
Totals	0 0 0 295,953	No No No No	45,953	45,953		

#### Questa Senior Center / Entity Code:20175

	-				lan FY 2022	-2020		
Year/Rank: 2022-002	Dation	ity: High	CIP Capital Pro Class:	-	ion place Existing			
	FTIO	ity: nigii	Class:	Ke				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & 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/Vel	nicles No	45,953	95,953	0	100,000	0	100,000	341,906
TOTAL		45,953	95,953	0	100,000	0	100,000	341,906
Amount Not	t Yet Funded	295,953						
Amount Not PHASING BUDGET	t Yet Funded	295,953						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha		Other (Wtr F	Rights,	
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		to Complete
PHASING BUDGET Can this project be phased	l? Yes	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be phased Phase:	l? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos	-
PHASING BUDGET Can this project be phased Phase: 1	I? Yes Amount 50,000 95,953	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, N	Acq) # Mos o o	6
PHASING BUDGET Can this project be phased Phase: 1 2	l? Yes Amount 50,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	I? Yes Amount 50,000 95,953 100,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes No	Easements, N N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	1? Yes Amount 50,000 95,953 100,000 50,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	Yes         Amount         50,000         95,953         100,000         50,000         0         295,953	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	I? Yes Amount 50,000 95,953 100,000 50,000 0 295,953 /agency budgeted for	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government	Yes           Amount           50,000           95,953           100,000           50,000           0           295,953           /agency budgeted for not:	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes No No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government Explanation if n	I? Yes Amount 50,000 95,953 100,000 50,000 0 295,953 /agency budgeted for tot: BUDGET	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No No	Easements, N N N N	Acq) # Mos 0 0 0 0 0 0	6 6 6 6

		ICIP Capit	al Project Description	l	
Year/Rank: 2022-002	Priority: H	igh	Class: Repla	ce Existing	
Does the project lower of	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Taos County	Taos County	<b>Taos County</b>	n/a	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreem	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	<u>tion on project.</u> the requested project expected l public input and buy-in? sary to address population or cl	Yes			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected l public input and buy-in?	Yes ient growth, and if so will it			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected l public input and buy-in? sary to address population or cl	Yes ient growth, and if so will it ntity other than itself? Y	provide services to that po Yes	pulation or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e	Yes ient growth, and if so will it ntity other than itself? Y l ensure timely construction	provide services to that po Zes and completion of the pro	pulation or clientele? Yes	in a timely manner and with
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e mechanisms built in that would Taos County Employs a cons	Yes ient growth, and if so will it ntity other than itself? Y l ensure timely construction truction manager and a grav	provide services to that po Zes and completion of the pro nts administrator that will	pulation or clientele? Yes ect on budget? Yes ensure the project is completed	in a timely manner and with Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e mechanisms built in that would Taos County Employs a cons budget.	Yes ient growth, and if so will it ntity other than itself? Y l ensure timely construction truction manager and a gran ated with the project, does th	provide services to that po Zes and completion of the pro nts administrator that will ne project maintain or adva	pulation or clientele? Yes ect on budget? Yes ensure the project is completed ince the region's economy?	·
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected d public input and buy-in? sary to address population or cl the project directly benefit an e mechanisms built in that would Taos County Employs a cons budget. porary construction jobs associa	Yes ient growth, and if so will it ntity other than itself? Y l ensure timely construction truction manager and a gran ated with the project, does the oject; This program provides	provide services to that po Zes and completion of the pro nts administrator that will he project maintain or adva s employment opportunitie	pulation or clientele? Yes ect on budget? Yes ensure the project is completed unce the region's economy? s for that region	·

	Infrastructure Capit	al Improvemen	nt Plan FY 2	2022-202	6				
ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Class:	Replace Existi	ng					
Project Title: Furnitu	ire and Equipment	Type/Subtype:	Equipment - S	enior Center	Equipment				
Contact Name: Mike T	Contact Name: Mike Trujillo		575-737-8927	Contact E	-mail: mtrujill	o@taosnet.com			
Total project cost:	166,680			Proposed	project start dat	te: July 2021			
Project Location:	148 Embargo Road Questa, NM 87556			Latitude:	36 42769	Longitude:	105 355414		
Legislative Language:	To purchase, furnish and equip the Senior Center in	n Questa New Mexico l	ocated in Taos Co	unty.					
Scope of Work:	The Questa Senior Program is ready to accept fundi software electronic equipment and computers which easier access to register and to train seniors on how other year based on the condition and wear and tear refrigerator; Microwave Oven; Planetary Mixer; M 8'X36'' WIDE BANQUET -VINYL EDGE; Dining installation, and equipping of this project.	1 will support the congu to use computers. If fu r on the equipment; 49 Iobile Ingredient Bin; 7	regate and home d inded we propose cu. ft. 2 Door Rea Fray Rack Dispens	elivered meal to purchase a ch-In Freezer ser; Transpor	services along w nd replace the fo ; 47 cu. ft. 4-Sec t Utility Cart; V	vith providing s ollowing equipn ction Half Door VOOD FOLDIN	eniors with nent every Reach-In ; IG TABLE -		

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	75,000	No				Will complete project
GOB	16,680	Yes	16,680	16,680	2017	Equip/Furn replacement
GOB	58,320	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,000		16,680	16,680		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description								
			-	-				
Year/Rank: 2022-003	Prior	ity: High	Class:	Re	place Existing			
<b>Project Budget:</b>				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Wa	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Ve	hicles No	16,680	50,000	0	50,000	0	50,000	166,680
FOTAL		16,680	50,000	0	50,000	0	50,000	166,680
Amount No	ot Yet Funded	150,000						
Amount No PHASING BUDGET	ot Yet Funded	150,000						
			one: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr R	Rights,	
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr R Easements,		to Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A					Acq) # Mos	to Complete
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos i	
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 50,000 50,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements,	Acq) # Mos ; o o	6
PHASING BUDGET Can this project be phase Phase: 1 2	d? Yes Amount 50,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, No No	Acq) # Mos † o o o	6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3	d? Yes Amount 50,000 50,000 50,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, No No	Acq) # Mos t o o o o	6 6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? Yes Amount 50,000 50,000 50,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, No No No	Acq) # Mos t o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 50,000 50,000 0 0 150,000	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, No No No	Acq) # Mos t o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 50,000 50,000 50,000 0 150,000 t/agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, No No No	Acq) # Mos t o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 50,000 50,000 0 0 150,000 150,000 t/agency budgeted fo not:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, No No No	Acq) # Mos t o o o o	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if	d? Yes Amount 50,000 50,000 0 0 150,000 t/agency budgeted fo not: BUDGET	Phasing: Stand A Plan No No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip Yes Yes No No Yes	Easements, No No No	Acq) # Mos 1 0 0 0 0 0 0	6 6 6 0

ICIP Capital Project Description							
Year/Rank: 2022-003Priority: HighClass:Replace Existing							
Does the project lower out-	year operating costs? No	Explanation:					
Entities who will assume th	e following responsibilities for	this project:					
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>		
Taos County	Taos County	<b>Taos County</b>	n/a	<b>Taos County</b>	<b>Taos County</b>		
Lease/operating agreement	in place?						
Yes	Yes		Yes	Yes	Yes		
(d) Regionalism: Does the Explanation:	project directly benefit an entit	ty other than itself?	Yes				
•	chanisms built in that would er	sure timely construction	on and completion of t	he project on budget? Yes			
		-	-	completed in a timely manner and within b	udget.		
(f) Other than the tempora	ry construction jobs associated	l with the project, does	s the project maintain	or advance the region's economy? Yes			
Explanation: T	his program provides employn	nent opportunities for t	that region				
(g) Does the project benefi	t all citizens within a recognize	d region, district or po	olitical subdivision?	Yes			
Explanation: T	his project will benefit approx	imately 150 to 200 seni	iors who live in the Qu	iesta/Cerro area.			
	ate a risk or hazard to public h Emergencies must be document			ers occupants of the premises such that con	rrective action is		
Explanation:							

## **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: Medium	Class:	- Renovate/Repair
Project Title: Radium	a Springs Community Center	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Michell	e Blackwell	<b>Contact Phone:</b>	575-525-6180/575- Contact E-mail: michelleb@donaanacounty.org
Total project cost:	100,000		Proposed project start date: July 2021
<b>Project Location:</b>	12060 Lindbeck Road Radium Springs, NM 88054		Latitude: 32.491478 Longitude: -106.904141
Legislative Language:	to plan, design, install and/or construct improvements t	o the Radium Sprin	gs Community Center in Doña Ana County
Scope of Work:			e building and land improvements and to purchase equipment and furniture Il follow policies and procedures and comply with the NM Procurement

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		

		frastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Priorit	y: Medium	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	50,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	s 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								
	No P	hasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No P	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No P	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: Ar	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: Ar	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Can this project be phased? Phase: Ar 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: Ar 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not: ANNUAL OPERATING BUD	mount 0 0 0 0 0 0 0 0 ncy budgeted for GET	Plan No No No No operating expenses fo YEAR 1	Design No No No No or the project when it YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 0 0 ncy budgeted for GET	Plan No No No No operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2022-001	/Repair					
Does the project lower out-	year operating costs? No	Explanation:				
Entities who will assume th	e following responsibilities for	r this project:				
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:	
Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	Doña Ana County	
Lease/operating agreement	in place?					
Yes	Yes		Yes	Yes	Yes	
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula	·		
(c) Is the project necessary	blic input and buy-in?	Yes nt growth, and if so will it p	provide services to that popula	·		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meeting</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	provide services to that popula p and completion of the project o	ition or clientele? Yes	he project on task	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mee Explanation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an ent chanisms built in that would e bona Ana County has procurer	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ment procedures that meet	provide services to that popula p and completion of the project o	ntion or clientele? Yes on budget? Yes ze a project manager to keep th	he project on task	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporal Explanation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an ent chanisms built in that would e bona Ana County has procurer	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ment procedures that meet d with the project, does the	provide services to that popula o and completion of the project o State standards and will utiliz e project maintain or advance	ntion or clientele? Yes on budget? Yes ze a project manager to keep th	he project on task	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second second</li></ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e pona Ana County has procuren ary construction jobs associate t all citizens within a recogniz	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ment procedures that meet d with the project, does the ed region, district or politic	provide services to that popula o and completion of the project o State standards and will utiliz e project maintain or advance cal subdivision? Yes	ntion or clientele? Yes on budget? Yes ze a project manager to keep th		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second second</li></ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e pona Ana County has procuren ary construction jobs associate t all citizens within a recogniz 00+ residents are in the comm	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ment procedures that meet d with the project, does the ed region, district or politic unity and surrounding area health and/or safety that in	provide services to that popula o and completion of the project o State standards and will utiliz e project maintain or advance cal subdivision? Yes a; many receive senior meals a amediately endangers occupan	ntion or clientele? Yes on budget? Yes we a project manager to keep th the region's economy?	nent activities	

ICIP Capital Project Description							
Year/Rank: 2022-001	Priority: High	Class:	Replace Exist	ing			
Project Title: Buildin	g Renovations-HVAC	Type/Subtype:	Facilities - Ser	nior Facilities			
Contact Name: Neil Seg	gotta	<b>Contact Phone:</b>	5754451234	Contact E-mail: n.segotta@colfaxseniors.com			
Total project cost:	175,000			Proposed project start date: 11/1/21			
Project Location:	444 S. 1st St. Raton, NM 87740			Latitude: 36.5323 Longitude: 104.232			
Legislative Language:	To plan, design, construct, purchase, equip and repla	ace HVAC for the Rate	on Senior Citizen	Center, Raton NM, in Colfax County.			
Scope of Work:	Plan, design and equip the Raton Senior Center with	a refrigerated cooling	g system. The exis	sting evaporative system is in excess of 30 years old is hi			

inefficient. The project will be initiated through the RFP sealed bid process and coordinated through the procurement officer.

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

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	Amount		Secureu	Expended to Date		Comments.
ALTSD	175,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	175,000		0	0		

		1	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Prior	rity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	10,000	0	0	0	0	10,00
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,00
Construction	No	0	70,000	0	0	0	0	70,00
Furnishing/Equipment/Vehicl	es No	0	55,000	0	0	0	0	55,00
TOTAL		0	175,000	0	0	0	0	175,00
		175,000 Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No Or the project when	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No Stand A Plan No No No No No No No No No No	Design No No No No Sor the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description						
Year/Rank: 2022-001	Priority: High	Cla	ss: Replace	Existing		
Does the project lower out-year operating costs?       Yes       Explanation:       In 2018 the heating system was replaced in the Raton Senior Center and a savings of 23% was attained. We anticipate close by replacing the 30 year old evaporative units.						
Entities who will assume t	the following responsibilities for t	this project:				
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
City of Raton	City of Raton	Colfax County Senior Citizens, Inc.	City of Raton	City of Raton	City of Raton	
Lease/operating agreemer	nt in place?					
Yes	Yes		Yes	Yes	Yes	
(b) Has the project had p	e requested project expected to b public input and buy-in? ry to address population or client	Yes				
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessar</li></ul>	public input and buy-in?	Yes growth, and if so will it prov				
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ry to address population or client	Yes growth, and if so will it prov y other than itself? No	vide services to that popul	ation or clientele? No		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit	Yes growth, and if so will it pro- y other than itself? No sure timely construction and	vide services to that popul	ation or clientele? No on budget? Yes		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entit nechanisms built in that would en	Yes growth, and if so will it pro- y other than itself? No sure timely construction and ocess would be initiated to en	vide services to that popul completion of the project asure the best possible prio	ation or clientele? No on budget? Yes cing.		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity nechanisms built in that would en- Use of the State procurement pro	Yes growth, and if so will it pro- y other than itself? No sure timely construction and ocess would be initiated to en	vide services to that popul completion of the project asure the best possible prio	ation or clientele? No on budget? Yes cing.		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity nechanisms built in that would en- Use of the State procurement pro	Yes growth, and if so will it pro- y other than itself? No sure timely construction and ocess would be initiated to en with the project, does the pr	vide services to that popul completion of the project sure the best possible prio	ation or clientele? No on budget? Yes cing.		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity nechanisms built in that would en- Use of the State procurement pro rary construction jobs associated	Yes growth, and if so will it pro- y other than itself? No sure timely construction and ocess would be initiated to en with the project, does the pr	vide services to that popul completion of the project sure the best possible prio	ation or clientele? No on budget? Yes cing.		
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimit</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity nechanisms built in that would en- Use of the State procurement pro rary construction jobs associated	Yes growth, and if so will it pro- y other than itself? No sure timely construction and ocess would be initiated to en with the project, does the pr d region, district or political a ealth and/or safety that immo	vide services to that popul completion of the project soure the best possible prio roject maintain or advance subdivision? Yes ediately endangers occupa	ation or clientele? No on budget? Yes cing. e the region's economy?	corrective action is Yes	

	Infrastructure Capi	tal Improvement	Plan FY	2022-2026		
ICIP Capital Project Description						
Year/Rank: 2022-002	Priority: High	Class:	New			
Project Title:       Transportation Van       Type/Subtype:       Vehicles - Senior Facility Vehicle						
Contact Name: Neil Se	gotta	Contact Phone: 5'	754451234	Contact E-mail: n.segotta@colfaxseniors.com		
Total project cost:	80,000			Proposed project start date: July 2021		
Project Location:	444 S. 1st ST Raton, NM 87740			Latitude: 36.5323 Longitude: 104.2321		
Legislative Language:	To purchase and equip 14 passenger, handicap acc	essible van for the Raton S	Senior Citizen (	Center, in Raton NM, in Colfax County.		
Scope of Work:	Purchase and equip a 14 passenger, handicap acces	sible van for the Raton Se	nior Citien Cer	nter. Colfax County Senior Citizens, Inc. is currently unable		

Scope of Work: Purchase and equip a 14 passenger, handicap accessible van for the Raton Senior Citien Center. Colfax County Senior Citizens, Inc. is currently unable to transport those seniors who are incapacitated and require a wheelchair. The current van is circa. 2005 and the accessible ramp no longer functions.

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

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	Jeet Desemption				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	ů 0	0	Ő	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,00
Amount Not Ye	et Funded	80,000						
'HASING BUDGET		,						
	No		lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount		lone: No Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Phasing: Stand A					# Mos t	o Complete 0
Can this project be phased? Phase:	Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
Can this project be phased? Phase: 1	Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted fo Will budget if a	Phasing: Stand A Plan No No No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo Will budget if : DGET	Phasing: Stand A Plan No No No No No No or operating expenses for application succeeds YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	<b>v</b>		
Does the project lower out-	year operating costs? Yes	Explanation: By rep	lacing the aging and inop	erable vehicle we can save cos	ts on maintenance and fuel.
Entities who will assume th	ne following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Colfax County	Colfax County Senior Citizens, Inc.	City of Raton	Colfax County	Colfax County Senior Citizens, Inc.
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in? y to address population or client g	Yes growth, and if so will it prov	vide services to that popul	ation or clientele? Yes	
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>		growth, and if so will it pro- other than itself? Yes		ation or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> </ul>	y to address population or client g project directly benefit an entity	growth, and if so will it pro- other than itself? Yes senior centers that are locat	ed in Colfax County		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight me Explanation: V</li> </ul>	y to address population or client g project directly benefit an entity This van can be used by all three s	growth, and if so will it pro- other than itself? Yes senior centers that are locat are timely construction and	ed in Colfax County completion of the project	on budget? Yes	very and a fixed price is part o
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight me Explanation: V</li> </ul>	y to address population or client g project directly benefit an entity This van can be used by all three s chanisms built in that would ensu Vehicle would be purchased throu	growth, and if so will it pro- other than itself? Yes senior centers that are locat are timely construction and agh a sealed process or by u	ed in Colfax County completion of the project sing the Stat Purchasing o	on budget? Yes contracts ensuring timely deliv	very and a fixed price is part o
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight me Explanation: V</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or client g project directly benefit an entity This van can be used by all three s chanisms built in that would ensu /ehicle would be purchased throu eh process.	growth, and if so will it pro- other than itself? Yes senior centers that are locat are timely construction and agh a sealed process or by u with the project, does the pr	ed in Colfax County completion of the project sing the Stat Purchasing o oject maintain or advance	on budget? Yes contracts ensuring timely deliv	/ery and a fixed price is part o
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight me Explanation: V</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	y to address population or client g project directly benefit an entity Chis van can be used by all three s chanisms built in that would ensu Vehicle would be purchased throu eh process.	growth, and if so will it pro- other than itself? Yes senior centers that are locat ure timely construction and ugh a sealed process or by u with the project, does the pr region, district or political	ed in Colfax County completion of the project sing the Stat Purchasing o oject maintain or advance subdivision? Yes	on budget? Yes contracts ensuring timely deliv e the region's economy?	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight me Explanation: V</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimin</li> </ul>	y to address population or client g project directly benefit an entity This van can be used by all three s chanisms built in that would ensu /ehicle would be purchased throu eh process. ary construction jobs associated w	growth, and if so will it pro- other than itself? Yes senior centers that are locat use timely construction and ugh a sealed process or by u with the project, does the pr region, district or political s vailable to all Colfax County of the and/or safety that imme	ed in Colfax County completion of the project sing the Stat Purchasing o oject maintain or advance subdivision? Yes y Senior Centers the use o ediately endangers occupa	on budget? Yes contracts ensuring timely deliv e the region's economy? f a handicap accessible van fo	r transportation of seniors.

	Infrastructure Capital	Improvemen	nt Plan FY	2022-2026
	ICIP Cap	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Furnisl	ings/IT Infrastructure	Type/Subtype:	Facilities - Sei	nior Facilities
Contact Name: Neil Se	gotta	<b>Contact Phone:</b>	5754451234	Contact E-mail: n.segotta@colfaxseniors.com
Total project cost:	20,000			Proposed project start date: 11/1/21
Project Location:	444 S. 1st St. Raton, NM 87740			Latitude: 36d 53'53 Longitude: 104d 23'21
Legislative Language:	To furnish facility and update/equip IT infrastructure	for the Raton Senio	r Citizens Center,	, Raton NM, in Colfax County.
Scope of Work:	Existing furnishings are currently 10+ years old and n changing IT climate and accommodate our clients.	eed replacing due to	daily use and we	ar. IT infrastructure needs replacing to accommodate the

#### changing II chinate a

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

			Capital Impro			-2026		
Year/Rank: 2022-003	Prior	ity: High	CIP Capital Pro	ject Descript				
Project Budget:	110	ny. Ingi	Class.					
rioject Budget.					d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Ye	t Funded	20,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Dights		
Can this project be phased?	No	Phasing: Stand A	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete 0
Can this project be phased? Phase: A	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	-
Can this project be phased? Phase: A 1	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: A 1 2	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo Budgeting will	Plan No No No No or operating expenses fo	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Pr operating expenses for be complete if project	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

	Infrastr	ICIP Canital I	Project Description		
Year/Rank: 2022-003	Priority: High	•	•		
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
City of Raton	City of Raton	Colfax County Senior Citizens, Inc.	City of Raton	City of Raton	Colfax County Senior Citizens, Inc.
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had public	equested project expected to lic input and buy-in?	be in use before needing reno Yes nt growth, and if so will it pro			
<ul><li>(a) How many years is the r</li><li>(b) Has the project had public)</li><li>(c) Is the project necessary t</li></ul>	equested project expected to lic input and buy-in?	Yes nt growth, and if so will it pro			
<ul> <li>(a) How many years is the residuent of the project had public (b) Has the project necessary to (c) Is the project necessary to (d) Regionalism: Does the project necessary to Explanation:</li> <li>(e) Are there oversight mechanism of the project necessary to the project necessary the project necessary to the pro</li></ul>	equested project expected to lic input and buy-in? to address population or clier roject directly benefit an enti hanisms built in that would e	Yes nt growth, and if so will it pro	vide services to that popula completion of the project	ntion or clientele? Yes	
<ul> <li>(a) How many years is the residuent of the project had public (b) Has the project necessary to the project neces</li></ul>	equested project expected to lic input and buy-in? to address population or clier roject directly benefit an enti- hanisms built in that would en- e of the State procurement pro-	Yes nt growth, and if so will it pro ity other than itself? No nsure timely construction and	vide services to that popula completion of the project sure that the best possible	ntion or clientele? Yes on budget? Yes pricing can be obtained.	Ňo
<ul> <li>(a) How many years is the residue of the project had public (b) Has the project necessary to (c) Is the project necessary to (d) Regionalism: Does the project necessary to (d) Regionalism: Does the project necessary to (e) Are there oversight mech Explanation:</li> <li>(e) Are there oversight mech Explanation: Us</li> <li>(f) Other than the temporary Explanation:</li> </ul>	equested project expected to lic input and buy-in? to address population or clier roject directly benefit an enti- hanisms built in that would en- e of the State procurement p- y construction jobs associate	Yes nt growth, and if so will it pro ity other than itself? No nsure timely construction and rocess would be initiated to er	vide services to that popula completion of the project issure that the best possible roject maintain or advance	ntion or clientele? Yes on budget? Yes pricing can be obtained.	Ňo
<ul> <li>(a) How many years is the residue of the project had public (b) Has the project necessary to (c) Is the project necessary to (d) Regionalism: Does the project had public (c) Is the project had public (c) Is</li></ul>	equested project expected to lic input and buy-in? to address population or clier roject directly benefit an enti hanisms built in that would e e of the State procurement p y construction jobs associate all citizens within a recognize	Yes nt growth, and if so will it pro ity other than itself? No nsure timely construction and rocess would be initiated to er d with the project, does the pr	vide services to that popula completion of the project issure that the best possible roject maintain or advance subdivision? Yes	ation or clientele? Yes on budget? Yes pricing can be obtained. the region's economy? N	Νo
<ul> <li>(a) How many years is the residue of the project had public (b) Has the project necessary to the project necessary to the project necessary to the project necessary to the project there oversight mech Explanation:</li> <li>(e) Are there oversight mech Explanation: Us</li> <li>(f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit Explanation: Match Match</li></ul>	equested project expected to lic input and buy-in? to address population or clier roject directly benefit an enti- hanisms built in that would en- e of the State procurement pro- y construction jobs associate all citizens within a recognized any members of the aging con- te a risk or hazard to public 1	Yes nt growth, and if so will it pro ity other than itself? No nsure timely construction and rocess would be initiated to er d with the project, does the pr ed region, district or political	vide services to that popula completion of the project issure that the best possible roject maintain or advance subdivision? Yes ate electronic media. This ediately endangers occupan	ation or clientele? Yes on budget? Yes pricing can be obtained. the region's economy? N would provide th	

## **ICIP Capital Project Description**

	<b>r</b>			
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Red Ro	ck Senior Center Communications System	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Phyllis	Casuse	<b>Contact Phone:</b>	505-905-0625	Contact E-mail: pcasuse26@yahoo.com
Total project cost:	47,000			Proposed project start date: July 2021
Project Location:	Twin Butte Tract Gallup, NM 87305			Latitude: 35.45616 Longitude: -108.82157
Legislative Language:	to plan, design and construct a communication system in McKinley county	for Red Rock senior	center at Twin B	uttes in Tse Lichii (Red Rock) chapter of the Navajo Nation
Scope of Work:	To plan, design, and construct a communication systen Nation in McKinley County.	1 for Red Rock Senio	or Center at Twin	Buttes in Tse Lichii (Red Rock) Chapter of the Navajo

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	47,000	No				
САР	47,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	94,000		0	0		

			Capital Impro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	35,000	0	0	0	0	35,00
Furnishing/Equipment/Vehic	les No	0	2,000	0	0	0	0	2,00
FOTAL		0	47,000	0	0	0	0	47,00
Amount Not Y	ot Funded	47,000						
	ct Fundeu	-1,000						
	et Fundeu	47,000						
PHASING BUDGET Can this project be phased?		,	Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET		Phasing: Stand A		Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

Red Rock Senior Center / Entity Code:13068

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: New		
Does the project lower ou	t-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support		NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
	oublic input and buy-in? ry to address population or client	Yes growth, and if so will it provi	de services to that population	on or clientele? Yes	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does th</li></ul>		growth, and if so will it provi	de services to that population	on or clientele? Yes	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does th Explanation:</li></ul>	ry to address population or client ; e project directly benefit an entity	growth, and if so will it provi other than itself? No			
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m</li> </ul>	ry to address population or client ; e project directly benefit an entity This is not a regional project.	growth, and if so will it provi other than itself? No ure timely construction and c	ompletion of the project on	budget? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity This is not a regional project. nechanisms built in that would ens	growth, and if so will it provi other than itself? No ure timely construction and c ion Lead Agency, Scope of W	ompletion of the project on ork, Monthly Reporting to	budget? Yes NM State (CPMS).	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat	growth, and if so will it provi other than itself? No ure timely construction and c ion Lead Agency, Scope of W	ompletion of the project on ork, Monthly Reporting to	budget? Yes NM State (CPMS).	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ry to address population or client e project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat	growth, and if so will it provi other than itself? No ure timely construction and c ion Lead Agency, Scope of W with the project, does the pro	ompletion of the project on ork, Monthly Reporting to ject maintain or advance th	budget? Yes NM State (CPMS).	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene</li> </ul>	ry to address population or client ; e project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat rary construction jobs associated y	growth, and if so will it provi other than itself? No ure timely construction and c ion Lead Agency, Scope of W with the project, does the pro region, district or political su	ompletion of the project on ork, Monthly Reporting to ject maintain or advance th abdivision? Yes	budget? Yes NM State (CPMS).	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimination</li> </ul>	ry to address population or client e project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat rary construction jobs associated w	growth, and if so will it provi- other than itself? No ure timely construction and c ion Lead Agency, Scope of W with the project, does the pro- region, district or political su Tse Lichii (Red Rock) Chapt alth and/or safety that immed	ompletion of the project on ork, Monthly Reporting to ject maintain or advance th abdivision? Yes ter community members. liately endangers occupants	budget? Yes NM State (CPMS). e region's economy?	ctive action is Yes
	ICIP Ca	pital Project Des	cription		
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Year/Rank: 2022-002	Priority: High	Class:	New		
Project Title: Red Ro	ck Senior Center New Storage	Type/Subtype:	Facilities - Sen	nior Facilities	
Contact Name: Phyllis	Casuse	<b>Contact Phone:</b>	505-905-0625	Contact E-mail: pcasuse26@yahoo.com	
Total project cost:	20,000			Proposed project start date: July 2021	
Project Location:	Twin Butte Tract Gallup, NM 87305			Latitude: 35.456160 Longitude: -108.821570	
Legislative Language:	to purchase, construct and equip a senior center storage	ge building in Tse Li	ichii (Red Rock) cl	hapter of the Navajo Nation in McKinley county	
Scope of Work:	The storage unit will be 25 feet x 18 feet storage build store seasonal equipment and operational supplies of t and operational supplies are required to be stored in a welfare of the elders are a priority due to the Office of creates a safety hazard. Navajo Nation Division of Agi	ing Tuff Shed with s the senior center. Th mother location. The f Environmental Hea ing and Long Term ( rs and then a vendou	helves, ramp, on a e senior center is f e project will inclu lth codes. Storing Care Support will will be selected. T	excess equipment and supplies within the senior center follow Navajo Nation and State of New Mexico Fhe Navajo Nation Division of Aging and Long Term Care	

### Red Rock Senior Center / Entity Code:13068

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		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	0
FOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	llone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	llone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No or operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	: New		
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	the following responsibilities for thi	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock) Chapter	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support
Lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar			ie sei vices to that population	on or clientele? Yes	
(d) Regionalism: Does the	e project directly benefit an entity of This is not a regional project.			in of chemicic. Tes	
(d) Regionalism: Does the Explanation:	e project directly benefit an entity of	other than itself? No			
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	e project directly benefit an entity of This is not a regional project.	other than itself? No re timely construction and co	ompletion of the project on	budget? Yes	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu	other than itself? No re timely construction and co be held until the constructio	ompletion of the project on n of the storage building is	budget? Yes completed.	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor</li> </ul>	e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu Daily project update meetings will	other than itself? No re timely construction and co be held until the constructio ith the project, does the proj	ompletion of the project on n of the storage building is	budget? Yes completed.	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu Daily project update meetings will rary construction jobs associated w	other than itself? No re timely construction and co be held until the constructio ith the project, does the proj bs.	ompletion of the project on n of the storage building is fect maintain or advance the	budget? Yes completed.	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficiation</li> </ul>	e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu Daily project update meetings will rary construction jobs associated w This project will not create new job	other than itself? No re timely construction and co be held until the constructio ith the project, does the proj bs. region, district or political su	ompletion of the project on n of the storage building is fect maintain or advance the bdivision? Yes	budget? Yes completed.	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef Explanation:</li> <li>(h) Does the project elimit</li> </ul>	e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu Daily project update meetings will rary construction jobs associated w This project will not create new job fit all citizens within a recognized r	other than itself? No re timely construction and co be held until the constructio ith the project, does the proj bs. region, district or political su I'se Lichii (Red Rock) Chapt Ith and/or safety that immed	ompletion of the project on n of the storage building is fect maintain or advance the bdivision? Yes er community members. iately endangers occupants	budget? Yes completed. e region's economy? No	ctive action is Yes

	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair	r
Project Title: Red Ro	ck Senior Center Upgrade Parking Area	Type/Subtype:	Facilities - Senior	or Facilities
Contact Name: Phyllis	Casuse	<b>Contact Phone:</b>	505-905-0625	Contact E-mail: pcasuse26@yahoo.com
Total project cost:	606,000			Proposed project start date: July 2021
Project Location:	Twin Butte Tract Gallup, NM 87305			Latitude: 35.45616 Longitude: -108.82157
Legislative Language:	to plan, design and construct a parking lot for Tse Lic Nation in McKinley county	chii (Red Rock) senior	center at Twin But	ttes in Tse Lichii (Red Rock) chapter of the Navajo
Scope of Work:	(.25 ac) & add curb and street lights. Phase I included new design of existing parking lot area by providing f areas; repaving the cleared area with new asphalt/agg ASTM Standards; painting parking guide strips for 1 accordance with ADA standards; and to design new p Senior Center. Navajo NN Division of Aging and Lon	l the acquiring the lan for proper grading and gregate of a proper gr 0'x20' parking stalls; parking lot to meet AD g Term Care Support	d, the archaeologica d drainage of run-of ade to be determine installing concrete A handicapped par will follow Navajo	parking bumpers; streetlights; providing handicapped

#### 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				
LFUNDS	6,000	Yes	6,000	6,000	1985	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	606,000		6,000	6,000		

### Red Rock Senior Center / Entity Code:13068

			Capital Impr ICIP Capital Pro	iect Descript				
Year/Rank: 2022-003	Priori	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	No	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	550,000	0	0	0	0	550,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		6,000	600,000	0	0	0	0	606,000
Amount Not Ye	et Funded	600,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-003	Priority: High	Class	: Renovate/Re	epair	
Does the project lower ou	tt-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Lichii (Red Rock) Chapter	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock) Chapter	Tse Lichii (Red Rock Chapter
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	oublic input and buy-in? ry to address population or client	Yes growth, and if so will it provid	tion/repair or replacement de services to that populatio		
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	oublic input and buy-in?	Yes growth, and if so will it provid			
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	oublic input and buy-in? ry to address population or client e project directly benefit an entity	Yes growth, and if so will it provid other than itself? No	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provid 7 other than itself? No sure timely construction and co	de services to that population pompletion of the project on	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ry to address population or client re project directly benefit an entity This is not a regional project. nechanisms built in that would ens	Yes growth, and if so will it provid 7 other than itself? No sure timely construction and co tion Lead Agency, Scope of We	de services to that population completion of the project on ork, Monthly Reporting to	on or clientele? Yes budget? Yes NM State (CPMS).	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ry to address population or client re project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat	Yes growth, and if so will it provid o other than itself? No sure timely construction and co tion Lead Agency, Scope of Wo with the project, does the proj	de services to that population completion of the project on ork, Monthly Reporting to	on or clientele? Yes budget? Yes NM State (CPMS).	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client e project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat rary construction jobs associated	Yes growth, and if so will it provid a other than itself? No sure timely construction and co tion Lead Agency, Scope of Wa with the project, does the proj obs.	de services to that population completion of the project on ork, Monthly Reporting to fect maintain or advance the	on or clientele? Yes budget? Yes NM State (CPMS).	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client re project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat rary construction jobs associated y This project will not create new j	Yes growth, and if so will it provid 7 other than itself? No sure timely construction and co tion Lead Agency, Scope of Wo with the project, does the proj obs.	de services to that population ompletion of the project on ork, Monthly Reporting to fect maintain or advance the bdivision? Yes	on or clientele? Yes budget? Yes NM State (CPMS).	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project bence Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ry to address population or client re project directly benefit an entity This is not a regional project. nechanisms built in that would ens Funding Application, Navajo Nat rary construction jobs associated This project will not create new j	Yes growth, and if so will it provid 7 other than itself? No sure timely construction and co tion Lead Agency, Scope of We with the project, does the proj obs. I region, district or political su Tse Lichii (Red Rock) Chapt ealth and/or safety that immed	de services to that population ompletion of the project on ork, Monthly Reporting to fect maintain or advance the bdivision? Yes er community members. iately endangers occupants	on or clientele? Yes budget? Yes NM State (CPMS). e region's economy? No	rective action is Yes

	ICIP Cap	pital Project Des	escription
Year/Rank: 2022-004	Priority: High	Class:	Replace Existing
Project Title: Red Ro	ock Senior Center Equipment/Furnishings	Type/Subtype:	Vehicles - Senior Facility Vehicle
Contact Name: Phyllis	Casuse	<b>Contact Phone:</b>	e: 505-905-0625 Contact E-mail: pcasuse26@yahoo.com
Total project cost:	45,000		Proposed project start date: July 2021
<b>Project Location:</b>	Twin Butte Tract Gallup, NM 87305		Latitude: 35.456160 Longitude: -108.821570
Legislative Language:	to purchase furnishings and equipment for the Red Ro McKinley county	ck senior center at T	t Twin Buttes in the Tse Lichii (Red Rock) chapter of the Navajo Nation in
Scope of Work:	and equipment will include dining room tables and cha appliances (refrigerator, Freezers, hot food buffet tabl Long Term Care Support will follow Navajo Nation an vendor will be selected. Each phase will replace furnish NN Division of Aging and Long Term Care Support w	airs, living room sets e, food slicers, stove, nd State of New Mex hings and equipment ill own and operate	r Center, Tse Lichii (Red Rock) Chapter, McKinley County. The furnishings ets (sofas, love seats, and chairs), desks, office chairs, kitchenware and kitchen ve, microwave, dishwasher, and garbage disposal). NN Division of Aging and exico procurement laws. The purchase will bid out to vendors and then a ent based on the wear and tear on the current furnishings and equipment. The e the project. The Tse Lichii (Red Rock) Chapter own and maintain the Senior port operated the building. The Navajo Nation will be the fiscal agent.

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

	<b>A</b> .	nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:	-				d Costs Not Yet Funde	a		
Troject Duaget.								
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Y	et Funded	45,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : JDGET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-004	Priority: High	Class	: Replace Exis	sting	
Does the project lower o	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support	Tse Lichii (Red Rock)	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client g	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes rowth, and if so will it provid		v	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity	Yes growth, and if so will it provid other than itself? No	de services to that populatio	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project.	Yes rowth, and if so will it provid other than itself? No ure timely construction and co	de services to that population	on or clientele? Yes budget? Yes	ice, to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long To	Yes growth, and if so will it provide other than itself? No ure timely construction and co erm Care Support will work i	de services to that populatio ompletion of the project on Navajo Nation Office of Ma	on or clientele? Yes budget? Yes anagement & Budget and Finan	ice, to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long To task.	Yes growth, and if so will it provid other than itself? No are timely construction and co erm Care Support will work with the project, does the proj	de services to that populatio ompletion of the project on Navajo Nation Office of Ma	on or clientele? Yes budget? Yes anagement & Budget and Finan	ice, to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long To task.	Yes growth, and if so will it provide other than itself? No are timely construction and co erm Care Support will work with the project, does the proj bs.	de services to that population ompletion of the project on Navajo Nation Office of Ma ject maintain or advance the	on or clientele? Yes budget? Yes anagement & Budget and Finan	ice, to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long To task. porary construction jobs associated w The project will not create new job	Yes growth, and if so will it provide other than itself? No are timely construction and co erm Care Support will work with the project, does the proj bs. region, district or political su	de services to that population ompletion of the project on Navajo Nation Office of Ma ject maintain or advance the bdivision? Yes	on or clientele? Yes budget? Yes anagement & Budget and Finan	ice, to keep the project on
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bea Explanation:</li> <li>(h) Does the project elimeter (h) and the project (h) and the project</li></ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Division of Aging and Long To task. porary construction jobs associated w The project will not create new job nefit all citizens within a recognized	Yes growth, and if so will it provide other than itself? No are timely construction and co erm Care Support will work with the project, does the proj bs. region, district or political su Tse Lichii (Red Rock) Chapt alth and/or safety that immed	de services to that population ompletion of the project on Navajo Nation Office of Ma ject maintain or advance the bdivision? Yes er community members. iately endangers occupants	on or clientele? Yes budget? Yes anagement & Budget and Finan e region's economy? No	

## **ICIP Capital Project Description**

	<b>F</b>		<b>r</b>	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Red Ro	ck Senior Center New Building	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Phyllis	Casuse	<b>Contact Phone:</b>	505-905-0625	Contact E-mail: pcasuse26@yahoo.com
Total project cost:	5,086,000			Proposed project start date: July 2021
Project Location:	#7 Refuge Rock Rd Red Rock Chapter, NM 87301			Latitude: 35.45525139 Longitude: -108.758174
Legislative Language:	to plan, design, construct, equip, and furnish a Red Roc	k senior center in T	se Lichii chapter	(Red Rock) of the Navajo Nation in McKinley county
Scope of Work:	consultant to plan and design the building structure and approximately 12 months, Phase III will include the pu kitchen appliances). Chapter will follow Navajo Nation vendor will be selected. The Center will serve the Tse I	ical and environme d be completed in 12 irchase of all necess and State of New M Lichii Chapter (Red napter will have an	ntal studies all con 2 months. Phase II ary furnishings (ta Mexico procureme Rock) community MOU with NN Div	npleted with chapter funds. Phase I the chapter will hire a I will include the construct the building and take ables, chairs, office desks & furniture, and commercial ent laws. The purchase will bid out to vendors and then a

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	6,000	Yes	6,000	6,000	2010	Chapter Funds
IA	50,000	Yes				
LFUNDS	1,200,000	Yes	400,000		2018	NN Sihasin - Need Match
ALTSD	2,980,000	Yes				
CAP	1,200,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	5,436,000		406,000	6,000		

		2	ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	200,000	0	0	0	0	0	200,000
Design (Engr./Arch.)	No	200,000	0	0	0	0	0	200,000
Construction	No	0	4,480,000	0	0	0	0	4,480,000
Furnishing/Equipment/Veh	cles No	0	0	200,000	0	0	0	200,000
TOTAL		406,000	4,480,000	200,000	0	0	0	5,086,000
Amount Not	Yet Funded	4,680,000						
	Yet Funded	4,680,000						
PHASING BUDGET		4,680,000						
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand						o Complete 24
PHASING BUDGET Can this project be phased Phase:	Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 2,980,000	Phasing: Stand A Plan No	Design No	Construct Yes	Furnish/Equip No	Easements, Acq) No		24
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 2,980,000 200,000	Phasing: Stand A Plan No No	Design No No	Construct Yes No	Furnish/Equip No Yes	Easements, Acq) No No		24 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	Yes Amount 2,980,000 200,000 0	Phasing: Stand A Plan No No No	Design No No No	Construct Yes No No	Furnish/Equip No Yes No	Easements, Acq) No No No		24 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	P Yes Amount 2,980,000 200,000 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	<ul> <li>Yes</li> <li>Amount</li> <li>2,980,000</li> <li>200,000</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>0</li> <li>3,180,000</li> </ul>	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 2 Has your local government/	Yes Amount 2,980,000 200,000 0 0 0 3,180,000 agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	Yes Amount 2,980,000 200,000 0 0 0 3,180,000 agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 2 Has your local government/	<ul> <li>Yes</li> <li>Amount</li> <li>2,980,000</li> <li>200,000</li> <li>0</li> <li>0</li> <li>0</li> <li>3,180,000</li> <li>agency budgeted foot:</li> </ul>	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct Yes No No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		24 6 0 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL 5 Has your local government/ Explanation if no	Yes Amount 2,980,000 200,000 0 0 3,180,000 agency budgeted fo ot: UDGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct Yes No No No t is completed?	Furnish/Equip No Yes No No No Yes	Easements, Acq) No No No No	# Mos t	24 6 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-005	Priority: High	Class	: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse Lichii - Red Rock Chapter	NN Division of Aging and Long Term Care Support	Tse Lichii - Red Rock Chapter	Tse Lichii - Red Rock Chapter	Tse Lichii - Red Rock Chapter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		in use before needing renova Yes growth, and if so will it provid			
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project had be an advantage of the project had be a</li></ul>	blic input and buy-in?	Yes growth, and if so will it provid other than itself? Yes	de services to that population		
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>Explanation: T</li> </ul>	blic input and buy-in? to address population or client p project directly benefit an entity	Yes growth, and if so will it provid other than itself? Yes chii - Red Rock Chapter ICIF	de services to that populatio ? (13412) project ID 12639.	on or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client g project directly benefit an entity he project is listed on the Tse Li	Yes growth, and if so will it provid other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co	de services to that populatio ? (13412) project ID 12639. ompletion of the project on	on or clientele? Yes budget? Yes	s and on budget.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of th</li></ul>	blic input and buy-in? to address population or client a project directly benefit an entity he project is listed on the Tse Li chanisms built in that would ensu	Yes growth, and if so will it provid other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co eetings with NN Capital Proje	de services to that populatio P (13412) project ID 12639. completion of the project on ects Management Departme	on or clientele? Yes budget? Yes ent to keep the project on task	s and on budget.
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight mean the temporal</li> <li>(f) Other than the temporal</li> </ul>	blic input and buy-in? to address population or client a project directly benefit an entity he project is listed on the Tse Li chanisms built in that would ensu- he Chapter will hold monthly m	Yes growth, and if so will it provid other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co eetings with NN Capital Proje with the project, does the proj	de services to that populatio (13412) project ID 12639. completion of the project on tects Management Department ject maintain or advance th	on or clientele? Yes budget? Yes ent to keep the project on task	s and on budget.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the second second</li></ul>	blic input and buy-in? to address population or client g project directly benefit an entity the project is listed on the Tse Li chanisms built in that would ensu- the Chapter will hold monthly m try construction jobs associated v	Yes growth, and if so will it provide other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co eetings with NN Capital Proje with the project, does the proj k Senior Center will be maint	de services to that populatio (13412) project ID 12639. ompletion of the project on ects Management Department ject maintain or advance the ained in the new building.	on or clientele? Yes budget? Yes ent to keep the project on task	x and on budget.
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the per</li></ul>	blic input and buy-in? to address population or client a project directly benefit an entity he project is listed on the Tse Li chanisms built in that would ensu- he Chapter will hold monthly m ary construction jobs associated w	Yes growth, and if so will it provid other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co eetings with NN Capital Projo with the project, does the proj k Senior Center will be maint region, district or political su	de services to that populatio P (13412) project ID 12639. completion of the project on ects Management Departme ject maintain or advance th ained in the new building. bdivision? Yes	on or clientele? Yes budget? Yes ent to keep the project on task e region's economy? Yes	x and on budget.
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the per</li></ul>	blic input and buy-in? to address population or client a project directly benefit an entity the project is listed on the Tse Li chanisms built in that would ensu- the Chapter will hold monthly m ary construction jobs associated w the current staff for the Red Roc t all citizens within a recognized	Yes growth, and if so will it provide other than itself? Yes chii - Red Rock Chapter ICIF ure timely construction and co eetings with NN Capital Proje with the project, does the proj k Senior Center will be maint region, district or political su enior Citizens and 300 familie alth and/or safety that immed	de services to that population P (13412) project ID 12639. completion of the project on ects Management Department ject maintain or advance the ained in the new building. bdivision? Yes es members of Red Rock Chainely endangers occupants	on or clientele? Yes budget? Yes ent to keep the project on task e region's economy? Yes napter.	L

	ICIP Cap	ital Project Des	scription
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: 1948 R	io Bravo Senior Facility Expansion	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Paul Sa	ılcido	<b>Contact Phone:</b>	: 505-468-7650 Contact E-mail: pdsalcido@bernco.gov
Total project cost:	2,177,872		Proposed project start date: 2021
<b>Project Location:</b>	3910 Isleta Blvd SW Albuquerque, NM 87105		Latitude: 35 01 07.69 Longitude: -106 40 56.5
Legislative Language:	To plan design, construct, equip and furnish the expan	sion of the annex at	t the Rio Bravo Senior Meal Site, in Albuquerque in Bernalillo County
Scope of Work:	Bernalillo County. The complex has received a new point improvements. The Rio Bravo Park will also be remote Bernalillo County has also seen the closure of 2 of the t County has targeted the Rio Bravo Senior Center for in and design for facility expansion and Phase 3 will be the of a 6,300 sq./ft. wing that will include a new fitness center	ol, bathhouse, splas leled. These efforts hree Senior Centers mprovement to the e le construction of a , nter, large multi-pun 0 in XXX for a mast	many new improvements to accommodate for the growth in this area of ish pad, skate park, Frisbee golf coarse, parking lot and drainage is are geared to improve services to this underserved community. This area of its as a result of insufficient facilities to accommodate programming. The existing facility (Phase 1) which is fully funded. Phase 2 consists of the plan a, and is looking to Plan and design for expansion (Phase 2), and construction urpose room, arts and crafts,, music rooms, and game room, as well as offices ster plan for both the existing facility remodel and improvements, and the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	145,000	Yes	145,000		2020	STB
ALTSD	2,032,872	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,177,872		145,000	0		

		nfrastructure ( I	CIP Capital Pro	iect Descripti	ion			
Year/Rank: 2022-001	Prior	- ity: High	Class:	-	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of V	Vay N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	145,000	52,988	0	0	0	0	197,988
Design (Engr./Arch.)	No	0	1,979,884	0	0	0	0	1,979,884
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/	Vehicles N/A	0	0	0	0	0	0	0
TOTAL		145,000	2,032,872	0	0	0	0	2,177,872
	Not Yet Funded	2,032,872						
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Dichte		
Amount <u>PHASING BUDGET</u> Can this project be pha Phase:			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be pha	used? Yes	Phasing: Stand A						to Complete 6
PHASING BUDGET Can this project be pha Phase:	ised? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		•
PHASING BUDGET Can this project be pha Phase: 1	nsed? Yes Amount 197,988	Phasing: Stand A Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		6
PHASING BUDGET Can this project be pha Phase: 1 2	nsed? Yes Amount 197,988 1,979,884	Phasing: Stand A Plan Yes No	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		6 12
PHASING BUDGET Can this project be pha Phase: 1 2 3	nsed? Yes Amount 197,988 1,979,884 0	Phasing: Stand A Plan Yes No No	Design No No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No		6 12 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4	nsed? Yes Amount 197,988 1,979,884 0 0	Phasing: Stand A Plan Yes No No No No	Design No No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5	ised? Yes Amount 197,988 1,979,884 0 0 0 2,177,872 ieent/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governm	Ised? Yes Amount 197,988 1,979,884 0 0 0 2,177,872 Ieent/agency budgeted for if not:	Phasing: Stand A Plan Yes No No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		6 12 0 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation	Ised? Yes Amount 197,988 1,979,884 0 0 2,177,872 Isent/agency budgeted for if not:	Phasing: Stand A Plan Yes No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos 1	6 12 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	ass: Renovate/	Repair	
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Bernalillo County	<b>Bernalillo County</b>	City of Albuquerque	<b>Bernalillo County</b>	<b>Bernalillo County</b>	<b>Bernalillo County</b>
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	l public input and buy-in? sary to address population or clien the project directly benefit an enti			·	
(c) Is the project necess (d) Regionalism: Does Explanation:	sary to address population or clien	t growth, and if so will it pro- ty other than itself? Yes in the community and will p nsure timely construction an agement and Maintenance F	ovide services to that popula provide additional opportuni d completion of the project o	ition or clientele? Yes ities to participate in program on budget? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti The project benefits the seniors activities. mechanisms built in that would er Cliff Youngberg, Building Man	It growth, and if so will it pro- ty other than itself? Yes in the community and will p nsure timely construction an agement and Maintenance P	ovide services to that popula provide additional opportuni d completion of the project o Program Manager will overs	ation or clientele? Yes aties to participate in program on budget? Yes ee the project. Steven Baca is	s the Procurement Officer
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or clien the project directly benefit an entir The project benefits the seniors activities. mechanisms built in that would en Cliff Youngberg, Building Man CPMS will be updated monthly	t growth, and if so will it pro- ty other than itself? Yes in the community and will p nsure timely construction an agement and Maintenance P d with the project, does the p	ovide services to that popula provide additional opportuni d completion of the project o Program Manager will overs project maintain or advance	ation or clientele? Yes aties to participate in program on budget? Yes ee the project. Steven Baca is	s the Procurement Officer
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population or clien the project directly benefit an enti- The project benefits the seniors activities. mechanisms built in that would en Cliff Youngberg, Building Man- CPMS will be updated monthly porary construction jobs associated	t growth, and if so will it pro- ty other than itself? Yes in the community and will p nsure timely construction an agement and Maintenance P I with the project, does the p ed region, district or political 50 participants and future es	ovide services to that popula provide additional opportuni d completion of the project o Program Manager will overs project maintain or advance l subdivision? Yes	ation or clientele? Yes aties to participate in program on budget? Yes ee the project. Steven Baca is the region's economy? No	s the Procurement Officer
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population or clien the project directly benefit an enti- The project benefits the seniors activities. mechanisms built in that would en Cliff Youngberg, Building Man CPMS will be updated monthly porary construction jobs associated mefit all citizens within a recognize The Senior Meal Site benefits 13	t growth, and if so will it pro- ty other than itself? Yes in the community and will p nsure timely construction an agement and Maintenance P I with the project, does the p ed region, district or political 50 participants and future es ies.	ovide services to that popula provide additional opportuni d completion of the project o Program Manager will overs project maintain or advance l subdivision? Yes xpansion will address a grow	ation or clientele? Yes aties to participate in program on budget? Yes ee the project. Steven Baca is the region's economy? No ving population of seniors in t	s the Procurement Officer o he South Valley who will

	Infrastructure Capita	l Improveme	nt Plan FY	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Munsor	n Fitness Room	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Azucen	a Saucedo	<b>Contact Phone:</b>	575 528 3001	Contact E-mail: asaucedo@las-cruces.org
Total project cost:	1,640,199			Proposed project start date: 7/2021
<b>Project Location:</b>	975 S. Mesquite St. Las Cruces, NM 88001			Latitude: 32 Longitude: -106
Legislative Language:	To plan, design, construct, equip, renovate and furnis County.	h fitness room at Mu	nson Senior Cente	er for Senior Programs in Las Cruces NM, Dona Ana
Scope of Work:	with frame construction to match the current building current building. The room will include restrooms an various fitness appropriate exercise machines/equipm	ed to the Munson Ce g and will be located d shower facilities. 1 ent, suitable exercise ng is received and ac c the design, an RFP	nter to accommod on the south side of Equipment will ind flooring, and one cepted by City Co	ate a fitness/multi-purpose room approximately 2520 sq. ft. of the building extending all the way to the east end of the clude a built in speaker/stereo system, storage cabinets, mirrored wall; as well as required HVAC equipment. buncil. The design will be contracted for within six months

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

		nfrastructure	ICIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:		• 6		Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	U	0	0	0	0	(
Archaeological Studies	N/A	0	U	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	170.000
Design (Engr./Arch.)	No	0	170,000	0	0	0	0	170,000
Construction	No	0	0	1,335,199	0	0	0	1,335,199
Furnishing/Equipment/Veh	icles No	0	0	135,000	0	0	0	135,000
FOTAL		0	170,000	1,470,199	0	0	0	1,640,199
Amount Not	Yet Funded	1,640,199						
Amount Not PHASING BUDGET	Yet Funded	1,640,199						
			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip			o Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand						o Complete 5
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased Phase: 1	Yes Amount 170,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No		5
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 170,000 1,335,199	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No		5 10
PHASING BUDGET Can this project be phased Phase: 1 2 3	Yes Amount 170,000 1,335,199 135,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) No No No		5 10 3
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes       Amount       170,000       1,335,199       135,000       0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		5 10 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	? Yes Amount 170,000 1,335,199 135,000 0 0 1,640,199	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		5 10 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes Amount 170,000 1,335,199 135,000 0 0 1,640,199 agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		5 10 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes Amount 170,000 1,335,199 135,000 0 0 1,640,199 agency budgeted foot:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		5 10 3 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes Amount 170,000 1,335,199 135,000 0 0 1,640,199 agency budgeted fo ot: UDGET	Phasing: Stand A Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when a YEAR 2	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq) No No No No	# Mos t	5 10 3 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	C.	lass: New		
Does the project lower ou	ut-year operating costs? Yes			the set ups and tear downs ir 000.00 per month. Wear and t	n the Munson dinning room. tear of dinning room equipmen
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	<b>Own Asset:</b>	Own Asset:
City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces	City of Las Cruces
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessa	public input and buy-in? nry to address population or clien ne project directly benefit an enti		ovation/repair or replacemen ovide services to that populat	·	
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does th Explanation:</li></ul>	ary to address population or clien	It growth, and if so will it pr ty other than itself? No	ovide services to that populat	tion or clientele? Yes	
(c) Is the project necessa (d) Regionalism: Does th Explanation:	ary to address population or clien ne project directly benefit an enti	it growth, and if so will it pr ty other than itself? No nsure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes n budget? Yes	Staff and Purchasing
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempore</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would en Public Works Department-Faci	it growth, and if so will it pr ty other than itself? No nsure timely construction an lities Management Section v	ovide services to that populat d completion of the project o vill oversee construction with	tion or clientele? Yes on budget? Yes a input from Senior Programs	Staff and Purchasing
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would en Public Works Department-Faci Department.	it growth, and if so will it pr ty other than itself? No nsure timely construction an lities Management Section v	ovide services to that populat d completion of the project o vill oversee construction with	tion or clientele? Yes on budget? Yes a input from Senior Programs	Staff and Purchasing
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would en Public Works Department-Faci Department.	It growth, and if so will it pr ty other than itself? No nsure timely construction an lities Management Section v d with the project, does the p	ovide services to that populat d completion of the project o vill oversee construction with project maintain or advance t	tion or clientele? Yes on budget? Yes a input from Senior Programs	Staff and Purchasing
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean structure (c) and the structure</li></ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would en Public Works Department-Faci Department. orary construction jobs associated	It growth, and if so will it pr ty other than itself? No nsure timely construction an lities Management Section v d with the project, does the p ed region, district or politica	ovide services to that populat d completion of the project o vill oversee construction with project maintain or advance t l subdivision? Yes	tion or clientele? Yes on budget? Yes a input from Senior Programs the region's economy?	_
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bench Explanation:</li> <li>(h) Does the project elimination</li> </ul>	ary to address population or clien ne project directly benefit an enti nechanisms built in that would en Public Works Department-Faci Department. orary construction jobs associated efit all citizens within a recognized To provide 5200 program hour	at growth, and if so will it pr ty other than itself? No nsure timely construction an lities Management Section v d with the project, does the p ed region, district or politica rs to participants 50+per ye health and/or safety that im	ovide services to that populat d completion of the project o vill oversee construction with project maintain or advance t l subdivision? Yes ar in the areas of health and s nediately endangers occupan	tion or clientele? Yes on budget? Yes a input from Senior Programs the region's economy? social well-being. The facility	as it stands has reached

	Infrastructure Capita	l Improveme	nt Plan FY	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-002	Priority: Medium	Class:	New	
Project Title: Munsor	a Senior Center Kitchen Equipment	Type/Subtype:	Equipment - S	Senior Center Equipment
Contact Name: Azucena	a Saucedo	<b>Contact Phone:</b>	575 528 3001	Contact E-mail: asaucedo@las-cruces.org
Total project cost:	46,800			Proposed project start date: 7/2021
Project Location:	975 Mesquite St. Las Cruces, NM 88001			Latitude: 32 Longitude: -106
Legislative Language:	To purchase, equip, install, and replace kitchen equip Cruces NM, Dona Ana County	ment, including requ	ired related infras	structure construction for the Munson Senior Center, in Las
Scope of Work:	programs. The center prepares meals for approximate have been awarded and the agreement has been accept Senior Programs staff in conjunction with the Faciliti code will be followed and either quotes or requests for will be completed. The first phase of purchasing will be	ely 1509 congregate c oted by the City Coun es Management Depa r proposals will be co be completed within s	lients yearly. The Icil. Specifications Intment. Dependin Inducted. Followir Ix months of the g	convection oven used for congregate and delivered meals e implementation of the project will begin once the funds s for each piece of equipment will be determined by the ng on the expected cost of each item, the City's purchasing ng the selection of the vendor, the requisition for equipment grant agreement acceptance. For the first Phase of the l kitchen range will be purchased and for the third phase a

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	46,800 0 0 0	Yes No No No	6,401	5,675	6/2020	Purchased Oven
Totols	0 0 0 0	No No No No	6 401	5 (75		
Totals	46,800		6,401	5,675		

		]	ICIP Capital Pro	oject Descripti	on			
Year/Rank: 2022-002	Prior	ity: Medium	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehi	cles No	6,401	41,125	0	0	0	0	47,526
TOTAL		6,401	41,125	0	0	0	0	47,526
Amount Not	Yet Funded	41,125						
Amount Not Y PHASING BUDGET	Yet Funded	41,125						
			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			Alone: No	Multi-Phas	sed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, Acq) No		1
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		1 1
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No		1 1 1
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Yes Amount 33,000 5,800 8,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 33,000 5,800 8,000 0 0 46,800	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Yes Amount 33,000 5,800 8,000 0 0 46,800 agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Yes Amount 33,000 5,800 8,000 0 0 46,800 agency budgeted for t:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No		1 1 1 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Yes Amount 33,000 5,800 8,000 0 46,800 agency budgeted for t: UDGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No	# Mos to	1 1 1 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: Med	-	ass: New		
Does the project lower out-ye	ear operating costs? Yes	s Explanation: Expe	cted electricity saving and sa	vings on equipment maintena	nce and repairs
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	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	n place?				
Yes	Yes		Yes	Yes	Yes
	to address population or clier	Yes It growth, and if so will it pro	ovation/repair or replacemer ovide services to that populat		
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation:</li> </ul>		Yes at growth, and if so will it pro ty other than itself? No	ovide services to that populat	tion or clientele? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Pu</li> </ul>	to address population or clien roject directly benefit an enti hanisms built in that would en	Yes at growth, and if so will it pro- ty other than itself? No asure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes	Programs staff and the Cit
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Pu Pu</li> </ul>	to address population or clien roject directly benefit an enti hanisms built in that would en blic Works Department will	Yes at growth, and if so will it pro- ty other than itself? No asure timely construction an oversee construction, installa	ovide services to that populat d completion of the project o ation and completion of the p	tion or clientele? Yes n budget? Yes roject with input from Senior	Programs staff and the Cit
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Pu Pu</li> </ul>	to address population or clien roject directly benefit an enti hanisms built in that would en ablic Works Department will o urchasing Department	Yes at growth, and if so will it pro- ty other than itself? No asure timely construction an oversee construction, installa	ovide services to that populat d completion of the project o ation and completion of the p	tion or clientele? Yes n budget? Yes roject with input from Senior	• Programs staff and the Cit
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation:</li> <li>(e) Are there oversight mechers in the explanation:</li> <li>(e) Are there oversight mechers in the temporary of the explanation:</li> <li>(f) Other than the temporary explanation:</li> </ul>	to address population or clien roject directly benefit an enti hanisms built in that would en ablic Works Department will o urchasing Department	Yes It growth, and if so will it pro- ty other than itself? No insure timely construction an oversee construction, installar d with the project, does the p	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t	tion or clientele? Yes n budget? Yes roject with input from Senior	Programs staff and the Cit
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the presentation:</li> <li>(e) Are there oversight mecher</li> <li>Explanation: Pure</li> <li>(f) Other than the temporary</li> <li>Explanation:</li> <li>(g) Does the project benefit and the project</li></ul>	to address population or clien roject directly benefit an enti hanisms built in that would en ablic Works Department will urchasing Department y construction jobs associated all citizens within a recognized	Yes at growth, and if so will it pro- ty other than itself? No nsure timely construction an oversee construction, installa d with the project, does the p ed region, district or political	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t l subdivision? Yes	tion or clientele? Yes n budget? Yes roject with input from Senior	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation:</li> <li>(e) Are there oversight mecher Explanation: Pure Pure Pure Pure Pure Pure Pure Pure</li></ul>	to address population or clien roject directly benefit an enti- hanisms built in that would en- ablic Works Department will urchasing Department y construction jobs associated all citizens within a recognized unson Senior Center is curren	Yes at growth, and if so will it pro- ty other than itself? No nsure timely construction an oversee construction, installa d with the project, does the p ed region, district or political ntly serving congregate meal health and/or safety that imm	ovide services to that populat d completion of the project o ation and completion of the p project maintain or advance t I subdivision? Yes s with no residency requiren mediately endangers occupan	tion or clientele? Yes n budget? Yes roject with input from Senior the region's economy?	congregate clients yearly

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	ng
Project Title: Senior	Nutrition Vehicles	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: Azucen	a Saucedo	<b>Contact Phone:</b>	575 528 3001	Contact E-mail: asaucedo@las-cruces.org
Total project cost:	110,000			Proposed project start date: 7/2021
<b>Project Location:</b>	975 S. Mesquite St. Las Cruces, NM 88001			Latitude: 32 Longitude: -106
Legislative Language:	To purchase and equip vehicles for the Las Cruces Sen	ior Programs in La	s Cruces NM, Don	a Ana County.
Scope of Work:	Nutrition to transport food from the production kitcher Center parking lot after daily use. Project will begin o Council. Specification for the vehicles will be prepared will be followed and either quoted or requests for prop	n to two of the cater nce the funds have by the Fleet Depar osals will be conduc	red meal sites. Bot been awarded and tment in conjunctio rted. Following the	The vehicles will replace two (2) older vans used by Senior th vehicles will be parked at the City of Las Cruces Munson the agreement has been accepted by the City of Las Cruces on with Senior Programs Staff. The City's Purchasing code selection of the vendor, the requisition for vehicles will be grant agreement acceptance and delivery should take place

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

			CIP Capital Pro		lan FY 2022-			
Year/Rank: 2022-003	Prior	ity: High	Class:	•	place Existing			
Project Budget:					l Costs Not Yet Funde	a		
rigeet Duugeti			2022				<b>1</b>	• • • • •
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les N/A	0	110,000	0	0	0	0	110,000
TOTAL		0	110,000	0	0	0	0	110,000
		110.000						
Amount Not Y	et Funded	110,000						
	et Funded	110,000						
Amount Not Y PHASING BUDGET Can this project be phased?			one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			one: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			one: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 gency budgeted for :	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for : DGET	Phasing: Stand Al Plan No No No No No r operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-003	Priority: High	Cl	ass: Replace Ex	xisting	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	<b>Own Asset:</b>	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
(b) Has the project had pul	requested project expected to b blic input and buy-in? to address population or client	No			
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	No growth, and if so will it pr			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> </ul>	blic input and buy-in? to address population or client	No growth, and if so will it pr y other than itself? No	ovide services to that populat	tion or clientele? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity	No growth, and if so will it pr y other than itself? No sure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? Yes n budget? Yes	f and Purchasing Departmen
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	No growth, and if so will it pr y other than itself? No sure timely construction an nent will oversee the compl	ovide services to that populat d completion of the project o etion of the project with inpu	tion or clientele? Yes n budget? Yes 1t from Senior Programs staff	f and Purchasing Departmen
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ity of Las Cruces Fleet Departm	No growth, and if so will it pr y other than itself? No sure timely construction an nent will oversee the compl with the project, does the p	ovide services to that populat d completion of the project o etion of the project with inpu project maintain or advance t	tion or clientele? Yes n budget? Yes 1t from Senior Programs staff	f and Purchasing Departmen
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ity of Las Cruces Fleet Departm ry construction jobs associated	No growth, and if so will it pr y other than itself? No sure timely construction an nent will oversee the compl with the project, does the p	ovide services to that populat d completion of the project o etion of the project with inpu project maintain or advance t l subdivision? Yes	tion or clientele? Yes n budget? Yes 1t from Senior Programs staff	f and Purchasing Departmen
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the performance of the period of the period</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ity of Las Cruces Fleet Departm ry construction jobs associated t all citizens within a recognized	No growth, and if so will it pr y other than itself? No sure timely construction an nent will oversee the compl with the project, does the p I region, district or politica to congregate meals cater s ealth and/or safety that imr	ovide services to that populat d completion of the project o etion of the project with inpu project maintain or advance t l subdivision? Yes ites serving 150-200 Seniors mediately endangers occupan	tion or clientele? Yes n budget? Yes nt from Senior Programs staff the region's economy?	

	ICIP (	Capital Project Desc	ription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Rock S	prings Senior Center Improvements	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Everett	e Jole	<b>Contact Phone:</b>	505 371-5848	Contact E-mail: everettejole@navajo-nsn.gov
Total project cost:	500,000			Proposed project start date: July 2021
<b>Project Location:</b>	Rock Springs Chapter Yahtahey, NM 87375			Latitude: 35.608838 Longitude: -108.8295
Legislative Language:	to plan, design, construct, equip and furnish the exi McKinley county	isting senior center facili	ty improvements f	or the Rock Springs chapter of the Navajo Nation in
Scope of Work:	County. The facility improvement is to meet ADA s to conduct the planning and design for the project. furnishings and equipment will include commercial chairs, and office furniture. Navajo Nation Division	tandards and purchase Phase II will be to cons oven/gas cooking stove, of Aging & Long Term n a contractor will be se	equip/furnishing fo truct the improven stainless steel cou Care Support wil lected. The Chapte	for the Rock Springs Chapter, New Mexico in McKinley or the facility for senior center operation. Phase I will be nents and to purchase the furnishings and equipment. The ntertops, commercial refrigerator, dining room table and I follow the Navajo Nation and State of New Mexico er owns the senior center, and the Division of Aging & nt.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	50,000	Yes				
CAP	300,000	Yes				
ALTSD	150,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

		Ι	CIP Capital Pro	iect Descript	lan FY 2022-: ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funded	1		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	100,000	0	0	0	0	100,00
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,00
Construction	No	0	0	200,000	0	0	0	200,00
Furnishing/Equipment/Vehic	les No	0	0	100,000	0	0	0	100,00
OTAL		0	200,000	300,000	0	0	0	500,00
Amount Not Y	et Funded	500,000						
	Vos	Phasing: Stand A	lone: No	Multi-Pho	sad: Vas			
	Yes	Phasing: Stand A	lone: No	Multi-Pha	sed: Yes	Other (Wtr Rights,		
Can this project be phased?	Yes Amount	Phasing: Stand A Plan	lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased? Phase:							# Mos to	o Complete 18
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase:	Amount 200,000	Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	18
Can this project be phased? Phase: 1 2	Amount 200,000 300,000	Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos to	18 24
Can this project be phased? Phase: 1 2	Amount 200,000 300,000 0	Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) No No No	# Mos to	18 24 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 200,000 300,000 0 0	Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	18 24 0 0
1   2     2   3     4   5     TOTAL   4     Has your local government/ag	Amount 200,000 300,000 0 0 500,000 gency budgeted fo	Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) No No No No	# Mos to	18 24 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 200,000 300,000 0 0 500,000 gency budgeted fo : The funding w	Plan Yes No No No r operating expenses for	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No	# Mos to	18 24 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 200,000 300,000 0 0 500,000 gency budgeted fo : The funding w	Plan Yes No No No or operating expenses for ould be obtain after fun YEAR 1	Design Yes No No No r the project when i ding.	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) No No No No		18 24 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: H	High Cl	ass: Renovate/Re	epair	
Does the project lower o	out-year operating costs?	No Explanation:			
Entities who will assume	e the following responsibilities	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Rock Springs Chapter	er NN Division of Aging a Long Term Care Suppo		<b>Rock Springs Chapter</b>	<b>Rock Springs Chapte</b>
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	d to be in use before needing ren Yes client growth, and if so will it pr		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes client growth, and if so will it pr entity other than itself? Yes		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population or o he project directly benefit an The project is on the Rock S mechanisms built in that wou	Yes client growth, and if so will it pr entity other than itself? Yes	ovide services to that population d completion of the project on	on or clientele? Yes budget? Yes	xpenditure activities.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or o the project directly benefit an The project is on the Rock S mechanisms built in that wou The Navajo Nation Capital	Yes client growth, and if so will it pr entity other than itself? Yes Springs Chapter ICIP. ld ensure timely construction an	ovide services to that population d completion of the project on ent as Lead Agency to oversee	on or clientele? Yes budget? Yes all project management and e	xpenditure activities.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or of the project directly benefit an The project is on the Rock S mechanisms built in that woul The Navajo Nation Capital orary construction jobs assoc	Yes client growth, and if so will it pr entity other than itself? Yes Springs Chapter ICIP. ld ensure timely construction an Projects Management Departme	ovide services to that population d completion of the project on ent as Lead Agency to oversee project maintain or advance th	on or clientele? Yes budget? Yes all project management and e	xpenditure activities.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or o the project directly benefit an The project is on the Rock S mechanisms built in that woul The Navajo Nation Capital orary construction jobs assoc	Yes client growth, and if so will it pr entity other than itself? Yes Springs Chapter ICIP. Id ensure timely construction an Projects Management Departme iated with the project, does the p gnized region, district or politica increasing with retirees, citizens	ovide services to that population d completion of the project on ent as Lead Agency to oversee project maintain or advance th d subdivision? Yes	on or clientele? Yes budget? Yes all project management and e e region's economy?	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population or of the project directly benefit an The project is on the Rock S mechanisms built in that woul The Navajo Nation Capital torary construction jobs assoc	Yes client growth, and if so will it pr entity other than itself? Yes Springs Chapter ICIP. Id ensure timely construction an Projects Management Departme iated with the project, does the p gnized region, district or politica increasing with retirees, citizens	ovide services to that population d completion of the project on ent as Lead Agency to oversee project maintain or advance th subdivision? Yes will be able to address the new mediately endangers occupants	on or clientele? Yes budget? Yes all project management and e e region's economy? ed for activities. The 2010 US	census places the elder

	ICIP Cap	ital Project Desc		
Year/Rank: 2022-001	Priority: High	Class:	- Renovate/Repair	
Project Title: Roswel	I J.O.Y Parking Lot	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Monica	Duran	<b>Contact Phone:</b>	5756234866	Contact E-mail: joyexecdir@cablone.net
Total project cost:	108,000			Proposed project start date: August 2021
<b>Project Location:</b>	1822 North Montana Ave. Roswell, NM 88201			Latitude: 33.416184 Longitude: -104.540434
Legislative Language:	To plan, design, repair and repave the parking lot for t	he Roswell JOY Cer	nter, in Chaves Cour	nty
Scope of Work:	It is necessary to plan, design, repair and repave the pa work is unknown until work proceeds.	rking lot at the Rosv	well JOY Center. Ex	xtent of repair for each parking lot varies, total extent of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	108,000	Yes				Appl. submitted April 2019
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	108,000		0	0		

			CIP Capital Pro		lan FY 2022-			
Year/Rank: 2022-001	Priori	ity: High	Class:	•	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	98,000	0	0	0	0	98,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	108,000	0	0	0	0	108,000
Amount Not Y	et Funded	108,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No 1	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a; Explanation if not	Amount 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 0 0 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: Renovate	e/Repair	
Does the project lower of	ut-year operating costs? No		roject does not lower oper arking lot for ease of acce	ating costs, it allows the JOY ss and Senior safety.	Center to maintain and repair
Entities who will assume	the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chaves County	Chaves County	Chaves County J.O.Y Centers, Inc.	Chaves County	Chaves County	Chaves County JOY Centers, Inc.
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or client s	No growth, and if so will it pro	vide services to that popul	ation or clientele? No	
(c) Is the project necessa	ary to address population or client g he project directly benefit an entity This project does not involve mult	growth, and if so will it pro other than itself? No tiple government entities, it			g lots
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet	growth, and if so will it pro other than itself? No tiple government entities, it ty.	is to allow for the repair a	and maintenance of the parkin	g lots
(c) Is the project necessa (d) Regionalism: Does the Explanation:	ary to address population or client g he project directly benefit an entity This project does not involve mult	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and	is to allow for the repair a completion of the project	and maintenance of the parkin on budget? Yes	-
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet mechanisms built in that would ensu J.O.Y Center Executive Director	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and will work in conjunction wi	is to allow for the repair a completion of the project th County Public Service	and maintenance of the parkin on budget? Yes s and Purchasing Director to i	nsure timely completion of
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet mechanisms built in that would ensu J.O.Y Center Executive Director project within budget.	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and will work in conjunction wi	is to allow for the repair a completion of the project th County Public Service roject maintain or advance	and maintenance of the parkin on budget? Yes s and Purchasing Director to i e the region's economy? No	nsure timely completion of
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet mechanisms built in that would ensu J.O.Y Center Executive Director project within budget.	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and will work in conjunction wi with the project, does the pr will not offer any future job	is to allow for the repair a completion of the project th County Public Service roject maintain or advance as or advance the region's	and maintenance of the parkin on budget? Yes s and Purchasing Director to i e the region's economy? No	nsure timely completion of
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet mechanisms built in that would ensu J.O.Y Center Executive Director project within budget. orary construction jobs associated y Upon Completion this projection	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and will work in conjunction wi with the project, does the pr will not offer any future job region, district or political	is to allow for the repair a completion of the project th County Public Service roject maintain or advance so or advance the region's subdivision? No	and maintenance of the parkin on budget? Yes s and Purchasing Director to i e the region's economy? No economy	nsure timely completion of
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	ary to address population or client g he project directly benefit an entity This project does not involve mult to improve access and senior safet mechanisms built in that would ensu J.O.Y Center Executive Director project within budget. orary construction jobs associated y Upon Completion this projection efit all citizens within a recognized	growth, and if so will it pro other than itself? No tiple government entities, it ty. ure timely construction and will work in conjunction wi with the project, does the pr will not offer any future jol region, district or political vide direct services to 1,300 alth and/or safety that imm	is to allow for the repair a completion of the project th County Public Service roject maintain or advance os or advance the region's subdivision? No senior citizens to keep the ediately endangers occupa	and maintenance of the parkin on budget? Yes s and Purchasing Director to i e the region's economy? No economy em safe and healthy.	nsure timely completion of 0

	Infrastructure Capital	l Improvemen	t Plan FY	2022-2026
	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existi	ng
Project Title: Roswel	l J.O.Y Center Kitchen Equipment	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Monica	Duran	<b>Contact Phone:</b>	5756234866	Contact E-mail: joyexecdir@cablone.net
Total project cost:	52,000			Proposed project start date: July 2021
<b>Project Location:</b>	1822 North Montana Ave. Roswell, NM 88201			Latitude: 33.416184 Longitude: -104.540434
Legislative Language:	To purchase and equip new kitchen equipment for the	Roswell JOY Center	in Roswell NM,	Chaves County

Scope of Work: The project will begin when funds are received and will take approximately 6 months to complete. Purchase and equip new kitchen equipment for the Roswell JOY Center to include commercial Range 60'', 6 burner, 24'' griddle gas, tilting skillet braising pan, gas, and convection oven, double deck, gas

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	51,000	Yes				appl submitted april 2019
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	51,000		0	0		

			Capital Impro			2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	-	place Existing			
Project Budget:		i B			l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	91 Total I	Project Cost
	-	Funded to date	2022	2023		2025 202		Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	les No	0	520,000	0	0	0	0	520,000
TOTAL		0	520,000	0	0	0	0	520,000
Amount Not Y	et Funded	520,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Canital I	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	•	Fristing	
Does the project lower out-			equipment will require les		
Entities who will assume th	e following responsibilities for th	uis 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
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in? 7 to address population or client g	Yes growth, and if so will it pro	vation/repair or replaceme vide services to that popul		
(c) Is the project necessary		growth, and if so will it pro			
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meeting</li> </ul>	to address population or client g	growth, and if so will it pro other than itself? No ure timely construction and	vide services to that population of the project	ation or clientele? No on budget? Yes	within budget.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements of the Explanation:</li> <li>(f) Other than the temporal</li> </ul>	y to address population or client g project directly benefit an entity chanisms built in that would ensu	growth, and if so will it pro other than itself? No ure timely construction and will work with County Pure	vide services to that popula completion of the project chasing Director to insure	ation or clientele? No on budget? Yes timely completion of project v	-
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporal Explanation: N</li> </ul>	y to address population or client g project directly benefit an entity chanisms built in that would ensu .O.Y Center Executive Director w ury construction jobs associated w	growth, and if so will it pro other than itself? No ure timely construction and will work with County Pure vith the project, does the pr	vide services to that popula completion of the project chasing Director to insure roject maintain or advance	ation or clientele? No on budget? Yes timely completion of project v	-
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second second</li></ul>	y to address population or client g project directly benefit an entity chanisms built in that would ensu .O.Y Center Executive Director y ary construction jobs associated y to new jobs will be created	growth, and if so will it pro other than itself? No ure timely construction and will work with County Pure vith the project, does the pr region, district or political alth and/or safety that immo	vide services to that popula completion of the project chasing Director to insure roject maintain or advance subdivision? No ediately endangers occupa	ation or clientele? No on budget? Yes timely completion of project v e the region's economy? N	0

	Infrast		· ·	vement Plan F	Y 2022-20	26	
			CIP Capital Proje	-			
Year/Rank: 2022-001	Priority: Hig	h	Class:	Replace Ex	isting		
Project Title: Ceiling	Tile and Lighting Replacement		Type/Sub	otype: Facilities -	Senior Facilitie	S	
Contact Name: Anthon	y Montes		Contact	Phone: 575-257-4565	Contact	E-mail: anthony	montes@ruidoso-nm.gov
Total project cost:	50,000				Propose	d project start dat	e: August 2021
Project Location:	501 Sudderth Drive Ruidoso	, NM 88345			Latitude	e: 33.3226045	Longitude: -105.641831
Legislative Language:	To purchase, install, and repla	ce ceiling tiles a	and lighting at the Ru	uidoso Community Cer	ter in the Villa	ge of Ruidoso, NM	in Lincoln County.
Scope of Work:	Construction and replacement	of new ceiling	tiles with new LED li	ght fixtures throughou	t the center, ar	nd any other impro	wements needed to the facility
Secured and Potential F	unding Budget:						
	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	50,000	No				Applied for but	not yet funded
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Total	s 50,000		0	0			

			apital Impr CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	•	place Existing			
Project Budget:					l Costs Not Yet Funde	d		
Trojoor Dudgoo	Completed	Funded to date	2022	2023		2025 202	)1 Total I	Project Cost
	-	runded to date	2022	2025	2024	2025 20.	21 Iotai r	roject Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	41,000	0	0	0	0	41,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	
TOTAL		0	41,000	0	0	0	0	41,00
Amount Not Y	ot Fundod	41,000						
Amount Not 1	et Fundeu	-1,000						
		41,000						
PHASING BUDGET Can this project be phased?			one: Yes	Multi-Phas	sed: No			
PHASING BUDGET			one: Yes	Multi-Phas		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand Al Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase:	No Amount O	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 cency budgeted fo	Phasing: Stand Al Plan No No No No No No Tr operating expenses for YEAR 1	Design No No No No the project when i	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	ass: Replace E	xisting	
Does the project lower o	ut-year operating costs? Yes			he Community center as much save the cost of replacement.	as 80% energy savings and
Entities who will assume	e the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso	Village of Ruidoso
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	ary to address population or client s		ovide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does the Explanation:	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital	other than itself? No ure timely construction an l project requirements thr	d completion of the project o	on budget? Yes	ents that monitor for timely
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> </ul>	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital and proper purchasing of equipme	other than itself? No ure timely construction an I project requirements thr ent.	d completion of the project o ough the administrative, fina	on budget? Yes ance, and purchasing departm	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> </ul>	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital	other than itself? No ure timely construction an I project requirements thr ent.	d completion of the project o ough the administrative, fina	on budget? Yes ance, and purchasing departm	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the temperation:</li> </ul>	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital and proper purchasing of equipme	other than itself? No ure timely construction an I project requirements thr ent. with the project, does the p	d completion of the project o ough the administrative, fina project maintain or advance	on budget? Yes ance, and purchasing departm	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the temperation:</li> </ul>	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital and proper purchasing of equipm orary construction jobs associated v	other than itself? No ure timely construction an I project requirements thr ent. with the project, does the p region, district or politica	d completion of the project of ough the administrative, fina project maintain or advance t I subdivision? Yes	on budget? Yes ance, and purchasing departm the region's economy? No	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight the Explanation:</li> <li>(f) Other than the temperature Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimeter of the p</li></ul>	he project directly benefit an entity mechanisms built in that would ensu The Village of Ruidoso has capital and proper purchasing of equipm orary construction jobs associated v	other than itself? No ure timely construction an l project requirements thr ent. with the project, does the p region, district or politica per day from all over Linc alth and/or safety that imr	d completion of the project of ough the administrative, fina project maintain or advance to I subdivision? Yes oln County utilize the Comm mediately endangers occupan	on budget? Yes ance, and purchasing departm the region's economy? No nunity Center for activities on	a daily basis.
#### **ICIP Capital Project Description**

			prod 1 1 0 <b>J</b> 0 0 0 0 0 0 0 0	p	
Year/Rank: 2022-001		Priority: High	Class:	<b>Replace Existin</b>	ng
Project Title: ADA A	ccessible Van		Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Renee N	Iontes		<b>Contact Phone:</b>	575-648-2121	Contact E-mail: rmontes@lincolncountynm.gov
Total project cost:	80,000				Proposed project start date: July 2021
<b>Project Location:</b>	26337 Hwy 70	Ruidoso Downs, NM 88346			Latitude: 33.3315424 Longitude: -105.590195
Legislative Language:	To purchase an	d equip ADA Accessible van for the Ru	uidoso Downs senior o	center, Ruidoso Do	owns, NM, in Lincoln County.
Scope of Work:	Purchase, equip	and install ADA Accessible van for th	e Ruidoso Downs sen	ior center to meet	the need for transportation to medical appointments. The

ppe of Work: Purchase, equip and install ADA Accessible van for the Ruidoso Downs senior center to meet the need for transportation to medical appointments. The current van is not ADA equipped and does not meet the need. Will follow all State policies and procedures and comply with all rules and regulations.

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

		nfrastructure	CID Contial Dr					
V.a., (Darder 2022 001	Dutant		ICIP Capital Pro	-				
Year/Rank: 2022-001	Priori	ty: High	Class:	K	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	80,000	0	0	0	0	80,000
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Ye	t Funded	80,000						
	t Funded	80,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
Amount Not Ye <u>PHASING BUDGET</u> Can this project be phased?			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No 3	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Dimount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Dimount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No 3 Smount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No I smount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No 2 xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No 2 xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No I smount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 cncy budgeted for DGET	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority: High	i -	Class: Replace Exist	ing	
Does the project lower out-	year operating costs? Ye	s Explanation: Th	is would lower repair and mainten	ance costs.	
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Lincoln County	Lincoln County	Lincoln County	Town of Ruidoso Downs	Lincoln County	Lincoln County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
		No at growth, and if so will it	provide services to that population	or clientele? No	
		nt growth, and if so will it		or clientele? No	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	to address population or clien project directly benefit an enti chanisms built in that would e	nt growth, and if so will it ity other than itself? N nsure timely construction		udget? Yes	sight.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	to address population or clien project directly benefit an enti- chanisms built in that would e inance director, procurement	nt growth, and if so will it ity other than itself? N nsure timely construction a officer, program director a	o and completion of the project on b	udget? Yes meliness and budget over	sight.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>(e) Are there oversight measurement</li> <li>(e) Are there oversight measurement</li> <li>(f) Other than the temporan</li> <li>Explanation:</li> </ul>	to address population or clien project directly benefit an enti- chanisms built in that would e inance director, procurement	nt growth, and if so will it ity other than itself? N nsure timely construction a officer, program director a d with the project, does th	io and completion of the project on b and county manager will ensure th e project maintain or advance the	udget? Yes meliness and budget over	sight.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporan explanation:</li> <li>(g) Does the project benefitied of the explanation of the explanation</li></ul>	to address population or clien project directly benefit an enti- chanisms built in that would e inance director, procurement ary construction jobs associate t all citizens within a recognize	at growth, and if so will it j ity other than itself? N nsure timely construction a officer, program director a d with the project, does th ed region, district or politi	io and completion of the project on b and county manager will ensure th e project maintain or advance the	udget? Yes meliness and budget over region's economy?	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporan explanation:</li> <li>(g) Does the project benefitien explanation:</li> <li>(g) Does the project elimin</li> </ul>	to address population or clien project directly benefit an enti- chanisms built in that would e finance director, procurement ary construction jobs associate t all citizens within a recogniz- enior citizens with disabilities	at growth, and if so will it j ity other than itself? N nsure timely construction a officer, program director a d with the project, does th ed region, district or politi in the Ruidoso Downs and health and/or safety that in	and completion of the project on b and county manager will ensure the e project maintain or advance the cal subdivision? Yes I surrounding service area will ber mmediately endangers occupants o	udget? Yes meliness and budget over region's economy? nefit approximately 50 per	rsons.

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

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Purcha	se Passenger Vehicles	Type/Subtype:	Vehicles - Senior Facility Vehicle
Contact Name: Sara C	andelaria	<b>Contact Phone:</b>	505-867-2349 Contact E-mail: scandelaria@sfpueblo.com
Total project cost:	125,000		Proposed project start date: July 2021
<b>Project Location:</b>	05 Cedar Rd. San Felipe Pueblo, NM 87001		Latitude: 35-25'-50.69 Longitude: 106-26'-51.8
Legislative Language:	To purchase and equip transportation vehicles for elde	r clients of the Elder	rly Services Program in San Felipe Pueblo, New Mexico in Sandoval County.
Scope of Work:	<b>i i</b> 0	an, a SUV, and a fill	ling to purchase and equip three new vehicles to provide transportation sized truck. These vehicles will not only provide transport services but will prvices, and other home and community based services.

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				
Totals	125,000		0	0		

		1	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	125,000	0	0	0	0	125,000
FOTAL		0	125,000	0	0	0	0	125,000
Amount Not Yet l	Funded	125,000						
		-						
PHASING BUDGET Can this project be phased?		Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights.		
PHASING BUDGET Can this project be phased?		Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No I							o Complete 0
PHASING BUDGET Can this project be phased? Phase: An	No I nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: An 1	No I nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
PHASING BUDGET Can this project be phased? Phase: An 1 2	No I nount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No I nount 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No 1 nount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No 1 nount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No voperating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: Replace Exi	sting	
Does the project lower out-ye	ar operating costs? Yes			whicle which are more than 1 wextensive wear and tear due	0 years old and eliminate costl to unpaved roads within the
Entities who will assume the f	ollowing responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe Elderly Services Program	Pueblo of San Felipe	Pueblo of San Felipe Elderly Services Program	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe Elderly Services Program
Lease/operating agreement in	place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the pro Explanation:	ject directly benefit an entity	other than itself? No			
	nisms built in that would ens	ure timely construction and c	ompletion of the project on	budget? Yes	
(e) Are there oversight mecha					
_	f of the program will work wi	th the Finance department to	ensure timely acquisition of	of the vehicles and have prope	r licensure in place prior to
Explanation: Staf		_			r licensure in place prior to
Explanation: Staf use. (f) Other than the temporary Explanation:	construction jobs associated v	with the project, does the pro	ject maintain or advance th		r licensure in place prior to
Explanation: Staf use. (f) Other than the temporary Explanation: (g) Does the project benefit a	construction jobs associated v	with the project, does the pro region, district or political su	ject maintain or advance th bdivision? Yes	e region's economy?	
Explanation: Staf use. (f) Other than the temporary Explanation: (g) Does the project benefit a	construction jobs associated v l citizens within a recognized project will benefit approxim a risk or hazard to public he	with the project, does the pro region, district or political su ately 307 enrolled elders of the alth and/or safety that immed	ject maintain or advance th abdivision? Yes he program as well as their liately endangers occupants	e region's economy? families in gaining access to s	ervices provided.

### **ICIP Capital Project Description**

	<b>r</b>		L	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	(
Project Title: Senior	Center Fire & CO Systems	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Sara Ca	ndelaria	<b>Contact Phone:</b>	505-867-2349	Contact E-mail: scandelaria@sfpueblo.com
Total project cost:	75,000			Proposed project start date: July 2021
Project Location:	05 Cedar Rd. San Felipe Pueblo, NM 87001			Latitude: 35-25'-50.69 Longitude: 106-26'-51.8
Legislative Language:	To purchase, replace, upgrade and install fire and carb Sandoval County.	oon monoxide alarm s	systems for the San	Felipe Services Center for the Pueblo of San Felipe NM,
Scope of Work:	The Pueblo of San Felipe Elderly Services Program is Implementation of the alarm systems will occur as soor			

ADA requirements as well as building code requirements.

Secured and Potential Funding Budget:

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

	11	nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-002	Priori	ity: High	Cli Capital I I Class:	-	eplace Existing			
Project Budget:					d Costs Not Yet Funded	a		
	Completed	Funded to date	2022	2023		2025 202	21 Total	Project Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	Ŭ	0		
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	U	0	0	0	0	(
Design (Engr./Arch.) Construction	N/A No	U O	0	0	0 0	0	0	
Construction Furnishing/Equipment/Vehicl	No es No	0	5,000 70,000	0 0	0	0	0	5,000
	es no	-	70,000		-	-	-	70,00
TOTAL		0	75,000	0	0	0	0	75,00
Amount Not V	et Funded	75,000						
Amount Not Y	ct Fullacu	72,000						
PHASING BUDGET		10,000						
			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

San Felipe Pueblo Elderly Program / Entity Code:29100

			cture Capital In	· · · · · · · · · · · · · · · · · · ·		
			-	<b>Project Description</b>		
/ear/Rank: 2022-002	Priority:	High	C	lass: Replace Ex	isting	
Ooes the project lower out-	year operating costs?	Yes		lling upgraded systems will eli ated existing fire alarm system		h maintenance and repair of
Cntities who will assume th	e following responsibilit	ies for th	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Feli	ре	Pueblo of San Felipe Elderly Services Progr	Pueblo of San Felipe am	Pueblo of San Felipe	Pueblo of San Felipe Elderly Services Program
.ease/operating agreement	in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had pu (c) Is the project necessary			Yes	novation/repair or replacement rovide services to that populati		
	y to address population o	or client ş	Yes growth, and if so will it pr	ovide services to that populati		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	y to address population o project directly benefit a chanisms built in that we	or client g an entity ould ensu	Yes growth, and if so will it pr other than itself? No	ovide services to that populati	on or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population o project directly benefit a chanisms built in that wo The Pueblo of San Felipe	or client ş an entity ould ensı Housing	Yes growth, and if so will it pr other than itself? No ure timely construction an g Authority and IT progra	rovide services to that populati nd completion of the project on	on or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora</li> </ul>	y to address population o project directly benefit a chanisms built in that wo The Pueblo of San Felipe ary construction jobs asso	or client ; an entity ould ensu Housing ociated v	Yes growth, and if so will it pr other than itself? No ure timely construction an g Authority and IT progra with the project, does the	rovide services to that populati ad completion of the project on am will assists in oversight. project maintain or advance th	on or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	y to address population o project directly benefit a chanisms built in that we The Pueblo of San Felipe ary construction jobs asso it all citizens within a rec	or client g an entity ould ensu Housing ociated v cognized ntly enro	Yes growth, and if so will it pr other than itself? No ure timely construction an g Authority and IT progra with the project, does the region, district or politica	rovide services to that populati ad completion of the project on am will assists in oversight. project maintain or advance th	on or clientele? Yes a budget? Yes ne region's economy?	embers who also utilize
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(g) the tempora 2 t</li> </ul>	y to address population o project directly benefit a chanisms built in that we The Pueblo of San Felipe ary construction jobs asso it all citizens within a rec 212 elders who are curren he program and its servio nate a risk or hazard to p	or client g an entity ould ensu Housing ociated v cognized ntly enro ces. oublic hea	Yes growth, and if so will it pr other than itself? No ure timely construction an g Authority and IT progra with the project, does the region, district or politica led in the program, 625-	rovide services to that populati ad completion of the project on am will assists in oversight. project maintain or advance th al subdivision? Yes • who do not yet come to the ce mediately endangers occupants	on or clientele? Yes a budget? Yes ne region's economy? nter, and 3500+ community m	

### **ICIP Capital Project Description**

		<b>J</b>	1	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Senior (	Center Building Security System	Type/Subtype:	Facilities - Senie	or Facilities
Contact Name: Sara Ca	ndelaria	<b>Contact Phone:</b>	505-867-2349	Contact E-mail: scandelaria@sfpueblo.com
Total project cost:	45,000			Proposed project start date: July 2021
Project Location:	05 Cedar Rd. San Felipe Pueblo, NM 87001			Latitude: 35-25'-50.69 Longitude: 106.26'-51.8
Legislative Language:	To purchase, equip and install a security alarm and su County.	rveillance system for	the San Felipe El	der Center for the Pueblo of San Felipe NM, Sandoval
Scope of Work:		•		e system. The alarm and surveillance system will cover all oreak-ins. Furthermore the system will provide safety and

security for elders and staff during program operations.

Secured and Potential Funding Budget:

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

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	500	0	0	0	0	500
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	39,500	0	0	0	0	39,500
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Ye	t Funded	45,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Project Description		
Year/Rank: 2022-003	Priority: High	ц С	lass: New		
Does the project lower out	-year operating costs? Ye	-	eases the costs associated with oximately \$5000+.	vandalism, and thefts - estima	ated cost saving is
Entities who will assume th	ne following responsibilities for	• this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe Elderly Services Progr	Pueblo of San Felipe am	Pueblo of San Felipe	Pueblo of San Felipe
Lease/operating agreement	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	iblic input and buy-in?	Yes	novation/repair or replacement rovide services to that populati		
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	iblic input and buy-in?	Yes at growth, and if so will it p			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	ublic input and buy-in? y to address population or clien project directly benefit an ent	Yes nt growth, and if so will it p ity other than itself? No		on or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	ublic input and buy-in? y to address population or clien project directly benefit an ent	Yes It growth, and if so will it p ity other than itself? No Insure timely construction an	rovide services to that populati	on or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ublic input and buy-in? y to address population or clien project directly benefit an ent schanisms built in that would e The Pueblo of San Felipe Hous	Yes at growth, and if so will it p ity other than itself? No nsure timely construction and ing Authority and IT program	rovide services to that populati nd completion of the project on	on or clientele? Yes budget? Yes y completion of the project.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	ublic input and buy-in? y to address population or clien project directly benefit an ent schanisms built in that would e The Pueblo of San Felipe Hous	Yes at growth, and if so will it p ity other than itself? No nsure timely construction at ing Authority and IT progra d with the project, does the	rovide services to that populati ad completion of the project on am will assist in ensuring timel project maintain or advance th	on or clientele? Yes budget? Yes y completion of the project.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> </ul>	ublic input and buy-in? y to address population or clien project directly benefit an ent echanisms built in that would e The Pueblo of San Felipe Hous ary construction jobs associate	Yes at growth, and if so will it p ity other than itself? No assure timely construction and ang Authority and IT progra d with the project, does the ed region, district or politica	rovide services to that populati ad completion of the project on am will assist in ensuring timel project maintain or advance th	on or clientele? Yes budget? Yes y completion of the project. he region's economy?	nembers who also utilize
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefic Explanation:</li> <li>(a) Does the project elimin</li> </ul>	ablic input and buy-in? y to address population or clien project directly benefit an ent echanisms built in that would e The Pueblo of San Felipe House ary construction jobs associate it all citizens within a recogniz 212 elders who are currently en he program and its services.	Yes at growth, and if so will it p ity other than itself? No assure timely construction and ing Authority and IT progra d with the project, does the ed region, district or politica arolled in the program, 625- bealth and/or safety that im	rovide services to that populati ad completion of the project on am will assist in ensuring timel project maintain or advance th al subdivision? Yes • who do not yet come to the ce mediately endangers occupants	on or clientele? Yes budget? Yes y completion of the project. he region's economy? nter, and 3500+ community n	

### **ICIP Capital Project Description**

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repai	ir
Project Title: Senior	Center Interior Renovations	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Sara Ca	andelaria	<b>Contact Phone:</b>	505-867-2349	Contact E-mail: scandelaria@sfpueblo.com
Total project cost:	350,000			Proposed project start date: July 2021
Project Location:	05 Cedar Road San Felipe Pueblo, NM 87001			Latitude: 35-26'-50.69 Longitude: 106-26'-51.8
Legislative Language:	To plan and construct upgrades to electrical systems, a Sandoval County.	nd interior installatio	ons at the Pueblo o	of San Felipe Senior Center facility, San Felipe Pueblo,
Scope of Work:	The Pueblo of San Felipe elderly Services Program is r facility. Planning and construction will include replace than 15+ years old, installation of rails and grab bars in	ment and upgrade of	electrical system i	

sinks, urinals, etc. new dry wall including paint and other finishing.

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

		]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-004	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	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
FOTAL		0	350,000	0	0	0	0	350,000
Amount Not Yet I	Funded	350,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	ised: No	Other (Wtr Rights.		
Can this project be phased?	No I	Phasing: Stand A	Mone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: Am	iount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Am 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: Am 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: Am 1 2	nount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Am 1 2 3 4	10unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agene	ount 0 0 0 0 0 0 cy budgeted for	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agence Explanation if not:	nount 0 0 0 0 0 cy budgeted for	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Canital I	Project Description		
Year/Rank: 2022-004	<b>Priority:</b> High	Cla	· -	epair	
Does the project lower out-y		Explanation:			
Entities who will assume the	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to be blic input and buy-in? to address population or client g	Yes			
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it pro			
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in? to address population or client a	Yes growth, and if so will it pro other than itself? Yes ure timely construction and	vide services to that populati completion of the project on	on or clientele? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu	Yes growth, and if so will it pro- other than itself? Yes ure timely construction and thority & Pueblo of San Fel	vide services to that populati completion of the project on ipe Elderly Services Program	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the second secon</li></ul>	blic input and buy-in? to address population or client a project directly benefit an entity chanisms built in that would ensu- ueblo of San Felipe Housing Aut	Yes growth, and if so will it pro- other than itself? Yes ure timely construction and thority & Pueblo of San Fel with the project, does the pr	vide services to that populati completion of the project on ipe Elderly Services Program coject maintain or advance th	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- ueblo of San Felipe Housing Aut ry construction jobs associated y	Yes growth, and if so will it pro- other than itself? Yes ure timely construction and thority & Pueblo of San Fel with the project, does the pr region, district or political	vide services to that populati completion of the project on ipe Elderly Services Program roject maintain or advance th subdivision? Yes	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the period of th</li></ul>	blic input and buy-in? to address population or client g project directly benefit an entity chanisms built in that would ensu- ueblo of San Felipe Housing Aut ry construction jobs associated w all citizens within a recognized	Yes growth, and if so will it pro- other than itself? Yes ure timely construction and thority & Pueblo of San Fel with the project, does the pr region, district or political tately 500 elder clients and the alth and/or safety that imme	vide services to that populati completion of the project on ipe Elderly Services Program coject maintain or advance th subdivision? Yes their families/caregivers. ediately endangers occupants	on or clientele? Yes budget? Yes n ne region's economy? No	rrective action is Yes

### **ICIP Capital Project Description**

Year/Rank: 2022-005	Priority: High	Class:	Replace Existing	
Project Title: Senior	Center Parking Lot/Entrance Improvements	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Sara Ca	andelaria	<b>Contact Phone:</b>	505-867-2349	Contact E-mail: scandelaria@sfpueblo.com
Total project cost:	250,000			Proposed project start date: July 2021
<b>Project Location:</b>	05 Cedar Road San Felipe Pueblo, NM 87001			Latitude: 35-25'-50.69 Longitude: 106-26'-51.8
Legislative Language:	To plan, design, and construct improvements on the ent Sandoval County.	rance and parking l	ot for the San Felipe	e Pueblo Elderly Program, Pueblo of San Felipe,
Scope of Work:	The Pueblo of San Felipe is ready to accept funding for construction will include a fully paved area, and the ins sidewalks. The Project will also include landscaping an	tallation of more ha	ndicap spaces, upgra	

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

		]	ICIP Capital Pro	oject Descript	tion			
Year/Rank: 2022-005	Priori	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		0	250,000	0	0	0	0	250,00
Amount Not Yet	Funded	250,000						
<u>PHASING BUDGET</u>								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip			o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: An 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: An 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 cy budgeted for GET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No or the project when a	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-005	Priority: High	Cla		isting	
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe	Pueblo of San Felipe
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to be blic input and buy-in? to address population or client	Yes			
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it pro			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it pro other than itself? No ure timely construction and	wide services to that populati I completion of the project on	on or clientele? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Pull</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it pro- vother than itself? No ure timely construction and vices Program & Pueblo of a	wide services to that populati I completion of the project on San Felipe Public Improveme	on or clientele? Yes budget? Yes ent Authority	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the explanation:</li> <li>(e) Are there oversight mean explanation: Performance of the explanation performance of the explanation of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ueblo of San Felipe Elderly Serv	Yes growth, and if so will it pro- o other than itself? No ure timely construction and vices Program & Pueblo of a with the project, does the p	wide services to that populati I completion of the project on San Felipe Public Improveme roject maintain or advance th	on or clientele? Yes budget? Yes ent Authority	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ueblo of San Felipe Elderly Serv ry construction jobs associated y	Yes growth, and if so will it pro- vother than itself? No ure timely construction and vices Program & Pueblo of a with the project, does the p	wide services to that populati I completion of the project on San Felipe Public Improveme roject maintain or advance th subdivision? Yes	on or clientele? Yes budget? Yes ent Authority	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the perpendicular structure oversight means the second structure oversight means the seco</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens ueblo of San Felipe Elderly Serv ry construction jobs associated y	Yes growth, and if so will it pro- other than itself? No ure timely construction and vices Program & Pueblo of a with the project, does the p region, district or political es who utilize the area regul alth and/or safety that imm	wide services to that populati I completion of the project on San Felipe Public Improveme roject maintain or advance th subdivision? Yes arly ediately endangers occupants	on or clientele? Yes budget? Yes ent Authority ne region's economy? No	rrective action is Yes

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

		J	<b>r</b>	
Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	g
Project Title: Senior	Center Roofing Project	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Darren	Stand	<b>Contact Phone:</b>	505-455-2273	Contact E-mail: dbstand@sanipueblo.org
Total project cost:	165,000			Proposed project start date: 07/01/2021
<b>Project Location:</b>	02 Tunyo Po Santa Fe, NM 87506			Latitude: 35.898022 Longitude: 1106.114908
Legislative Language:	To design, construct and replace the Pueblo de San Ilde	efonso Senior Center	Roof in the Puebl	lo de San Ildefonso, Santa Fe County
Scope of Work:	The Pueblo de San Ildefonso shall design, construct and	l replace roof for the	e Senior Center Fa	cility in the Pueblo de San Ildefonso, Santa Fe County.

Services shall include, but not be limited to, the furnishing of all materials, labor, superintendence and performing all work necessary to complete all construction to the satisfaction of, and subject to the approval of the Pueblo.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	5,000	Yes	5,000			
CAP	160,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	165,000		5,000	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Priori	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	0	0	0	0	0	0	(
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	150,000	0	0	0	0	150,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	0
TOTAL		5,000	160,000	0	0	0	0	165,000
Amount Not Yet	Funded	160,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: An 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		,
Can this project be phased? Phase: Ai 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: An 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority: High	Clas	s: Replace Exist	ing	
Does the project lower out-yea	r operating costs? Yes		oof will eliminate operation a weather issues for the building		r program as the roof is
Entities who will assume the fo	ollowing responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Eight Northern Indians Pueblo Council	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Pueblo de San Ildefonso
Lease/operating agreement in	place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the pro Explanation: The			ers as well as nearby citizens	who need services.	
(e) Are there oversight mecha Explanation: Puel	nisms built in that would ensu blo de San Ildefonso maintain	•		udget? Yes	
(f) Other than the temporary Explanation:	construction jobs associated v	with the project, does the pro	ject maintain or advance the	region's economy?	
(g) Does the project benefit al	l citizens within a recognized	region, district or political s	ubdivision? Yes		
	l citizens within a recognized project will benefit over 100	<b>.</b>	ubdivision? Yes		

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: New M	ultipurpose Room & Equipment	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Darren	Stand	<b>Contact Phone:</b>	505-455-2273	Contact E-mail: dbstand@sanipueblo.org
Total project cost:	329,286			Proposed project start date: 7/1/21
Project Location:	02 Tunyo Po Santa Fe, NM 87506			Latitude: 35.898022 Longitude: 1106.114908
Legislative Language:	To plan, design, construct, furnish, equip a multipurpo	se room for the San	Ildefonso Senior (	Centeri n the Pueblo de San Ildefonso, Santa Fe County
Scope of Work:	10	e senior center in th	e Pueblo de San I	r, replace existing carport, remodel restrooms, add two Idefonso, Santa Fe County , Services shall include, but not recessary to complete all construction to the satisfaction

of, and subject to the approval of the Pueblo.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	329,286	Yes				
ALTSD	118,706	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	447,992		0	0		

	1	nfrastructure (	ICIP Capital Pr					
Year/Rank: 2022-002	Duion		Class:	•				
	PTIOF	ity: High	Class:	INC	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	210,580	0	0	0	0	210,580
Furnishing/Equipment/Vehic	eles No	0	118,706	0	0	0	0	118,706
TOTAL		0	329,286	0	0	0	0	329,280
Amount Not Y	et Funded	329,286						
Amount Not Y PHASING BUDGET	Zet Funded	329,286						
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No Amount 0 0 0 0 0 gency budgeted for :: in the process	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo :: in the process JDGET	Phasing: Stand 4 Plan No No No No Tr operating expenses for YEAR 1	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		icture Capital Im ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	-	ass: New		
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for t	his project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Pueblo de San Ildefonso	Pueblo de San Ildefonso	Eight Northern Indian Pueblo Council, INC	Pueblo de San Ildefonso	Pueblo de San Ildefonso	Eight Northern Indian Pueblo Council, INC
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	to address population or client		ovide services to that population	n or clientele? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the presence of the pre</li></ul>	to address population or client roject directly benefit an entity ne Pueblo de San Ildefonso pro	growth, and if so will it provide the solution of the solution of the solution of the solution of the solution and solution the solution of th	bers as well as nearby citizens l completion of the project on l	who need services	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the p</li> <li>Explanation: Th</li> <li>(e) Are there oversight mech</li> <li>Explanation: Pu</li> </ul>	to address population or client roject directly benefit an entity ne Pueblo de San Ildefonso pro hanisms built in that would ens leblo de San Ildefonso maintain	growth, and if so will it provides services to tribal ments of the timely construction and the project management systems.	bers as well as nearby citizens l completion of the project on l	who need services pudget? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the presence of the explanation: The explanation: The explanation: Puese of t</li></ul>	to address population or client roject directly benefit an entity ne Pueblo de San Ildefonso pro hanisms built in that would ens leblo de San Ildefonso maintain	growth, and if so will it pro y other than itself? Yes vides services to tribal men sure timely construction and as project management syst with the project, does the p	bers as well as nearby citizens d completion of the project on l em roject maintain or advance the	who need services pudget? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation: The explanation: The explanation: Put of the explanation: Put of the explanation: Put of the explanation: (g) Does the project benefit to the explanation: The</li></ul>	to address population or client roject directly benefit an entity a Pueblo de San Ildefonso pro hanisms built in that would en- eblo de San Ildefonso maintain y construction jobs associated all citizens within a recognized	growth, and if so will it provides services to tribal men sure timely construction and ns project management syst with the project, does the p	bers as well as nearby citizens d completion of the project on l em roject maintain or advance the	who need services oudget? Yes region's economy?	e of 50 elders are being
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation: The explanation: The explanation: Pue of the explanation: Pue of the explanation: Pue of the explanation: (g) Does the project benefit to the explanation: The series (h) Does the project elimination (b) Does the project elimination (b) Does the project elimination (b) Does the project elimination (c) (c) (c) (c) (c) (c) (c) (c) (c) (c)</li></ul>	to address population or client roject directly benefit an entity as Pueblo de San Ildefonso pro- hanisms built in that would en- eblo de San Ildefonso maintain y construction jobs associated all citizens within a recognized as Pueblo de San Ildefonso pro- rved.	growth, and if so will it provides services to tribal ments are timely construction and any project management system with the project, does the project, does the project, does the project services to tribal ments and/or safety that immediate the time time time time time time time tim	bers as well as nearby citizens d completion of the project on I em roject maintain or advance the subdivision? Yes bers as well as nearby citizens	who need services oudget? Yes region's economy? who need services an estimate	C

	Infrastructure Capita	al Improvemen	nt Plan FY 2	2022-2026
	ICIP C	apital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Deliver	y Vehicle	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Darren	Stand	<b>Contact Phone:</b>	505-455-2273	Contact E-mail: dbstand@sanipueblo.org
Total project cost:	45,650			Proposed project start date: July 2021
Project Location:	02 Tunyo Po Santa Fe, NM 87506			Latitude: 35.898022 Longitude: 1106.114908
Legislative Language:	To purchase and equip a hot and cold delivery vehic	le at the San Ildefonso	Senior Center, Pu	ieblo de San Ildefonso, Santa Fe County.
Scope of Work:	Obtain three individual quotes to purchase and repla	ace the current Hot and	l cold delivery vel	hicle at the San Ildefonso Senior Center.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	45,650	Yes				
ALTSD	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,650		0	0		

		nfrastructure C	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	45,650	0	0	0	0	45,650
TOTAL		0	45,650	0	0	0	0	45,65
Amount Not Y	et Funded	45,650						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No r operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 cency budgeted fo Budget will ren	Plan No No No No r operating expenses for	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 cency budgeted fo cency budget will reproduced for DGET	Plan No No No No r operating expenses for main the same YEAR 1	Design No No No No Set the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	Project Description		
Year/Rank: 2022-003	Priority: High	Clas	ss: New		
Does the project lower ou	t-year operating costs? Yes	Explanation: Mainte	enance and repairs will be low	ered since current vehicle is a	n old model.
Entities who will assume	the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo De San Ildefonso	Pueblo De San Ildefonso	Eight Northern Indian Pueblo Council Inc	Pueblo De San Ildefonso	Pueblo De San Ildefonso	Eight Northern Indian Pueblo Council Inc
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	ry to address population or client g	Yes rowth, and if so will it prov		10-15 years n or clientele? Yes	
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessa</li></ul>	public input and buy-in?	Yes rowth, and if so will it prov other than itself? Yes	vide services to that population	1 or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w	Yes growth, and if so will it prov other than itself? Yes ill be able to provide more	vide services to that population home bound meals to the qual	n or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w pueblo.	Yes rowth, and if so will it prov other than itself? Yes ill be able to provide more ure timely construction and	vide services to that population home bound meals to the qual completion of the project on b	n or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w pueblo.	Yes rowth, and if so will it prov other than itself? Yes ill be able to provide more are timely construction and system is in place an updat	vide services to that population home bound meals to the qual completion of the project on b ed regularly.	n or clientele? Yes ifying elder citizens of the pudget? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w pueblo. Rechanisms built in that would ensu A maintains Project Management	Yes rowth, and if so will it prov other than itself? Yes ill be able to provide more are timely construction and system is in place an updat with the project, does the pr	vide services to that population home bound meals to the qual completion of the project on b ed regularly. roject maintain or advance the	n or clientele? Yes ifying elder citizens of the pudget? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w pueblo. techanisms built in that would ensu A maintains Project Management rary construction jobs associated w	Yes growth, and if so will it prov other than itself? Yes ill be able to provide more are timely construction and system is in place an updat with the project, does the pr region, district or political s	vide services to that population home bound meals to the qual completion of the project on b ed regularly. roject maintain or advance the subdivision? Yes	n or clientele? Yes ifying elder citizens of the pudget? Yes region's economy?	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempo Explanation:</li> <li>(g) Does the project bence Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ry to address population or client g e project directly benefit an entity of The San Ildefonso Senior center w pueblo. The chanisms built in that would ensu A maintains Project Management rary construction jobs associated w fit all citizens within a recognized p	Yes growth, and if so will it prov other than itself? Yes ill be able to provide more are timely construction and system is in place an updat with the project, does the pr region, district or political s e home bound meals deliver alth and/or safety that imme	vide services to that population home bound meals to the qual completion of the project on b ed regularly. roject maintain or advance the subdivision? Yes red to them. currently 10 meal ediately endangers occupants o	n or clientele? Yes ifying elder citizens of the budget? Yes region's economy?	ective action is No

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

			I. · ·	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existing	g
Project Title: Comme	ercial Kitchen Equipment	Type/Subtype:	Equipment - Ser	nior Center Equipment
Contact Name: Darren	Stand	<b>Contact Phone:</b>	505-455-2273	Contact E-mail: dbstand@sanipueblo.org
Total project cost:	15,128			Proposed project start date: July 2021
Project Location:	02 Tunyo Po Santa Fe, NM 87506			Latitude: 35.898022 Longitude: 1106.114908
Legislative Language:	To purchase and equip Commercial Kitchen Equipmen	it at the San Ildefons	o Senior Center in	Santa Fe County.
Scope of Work:	Purchase and equip commercial kitchen equipment to i disposed of.	nclude the walk -in I	Freezer at the senio	or center Facility. Current unit must be removed and

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,128	Yes				
ALTSD	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	15,128		0	0		

			ICIP Capital Pro	ject Descript	.1011			
Year/Rank: 2022-004	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	15,128	0	0	0	0	15,12
FOTAL		0	15,128	0	0	0	0	15,12
Amount Not Yet	t Funded	15,128						
	No	Phasing: Stand	Alono: Vos	Multi Dhe	asad: No			
	No	Phasing: Stand	Alone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: A 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 o o o perating expe	Plan No No No No r operating expenses fo	Design No No No No or the project when in	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 o o o o perating expe	Plan No No No No r operating expenses fo nses will remain the sa YEAR 1	Design No No No No No No Vor the project when it ume YEAR 2	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Canital P	roject Description		
Year/Rank: 2022-004	<b>Priority:</b> High	Clas	•	ing	
Does the project lower out-ye	v D	Explanation: Replace	ing the current walk in freeze ong with the need of using sm	r will lower the cost of mainte	-
Entities who will assume the	following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Pueblo of San Ildefonso	Pueblo of San Ildefonso	Eight Northern Indian Pueblo Council , INC	Pueblo of San Ildefonso	Pueblo of San Ildefonso	Pueblo of San Ildefonso
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? o address population or client g	No growth, and if so will it prov	ide services to that population	n or clientele? No	
(d) Regionalism: Does the pr	o address population or client g	growth, and if so will it prov other than itself? Yes			
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr</li> <li>Explanation: The</li> <li>(e) Are there oversight mech</li> </ul>	o address population or client g	growth, and if so will it prov other than itself? Yes des services to the elders of ure timely construction and	the pueblo and surrounding a completion of the project on b	reas.	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr</li> <li>Explanation: The</li> <li>(e) Are there oversight mech</li> <li>Explanation: Pue</li> </ul>	to address population or client g roject directly benefit an entity e Pueblo of San Ildefonso provi nanisms built in that would ensu	growth, and if so will it prov other than itself? Yes des services to the elders of are timely construction and a project management syst	the pueblo and surrounding a completion of the project on b em.	reas. pudget? Yes	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the presence of the explanation: The Explanation: The Explanation: Public of the explanation: Public of the explanation: Public of the explanation: Explanation: Explanation:</li> </ul>	to address population or client g roject directly benefit an entity e Pueblo of San Ildefonso provi nanisms built in that would ensu eblo of San Ildefonso maintains	growth, and if so will it prov other than itself? Yes des services to the elders of a project management syst with the project, does the pro	the pueblo and surrounding a completion of the project on b em. oject maintain or advance the	reas. pudget? Yes	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pre- Explanation: The</li> <li>(e) Are there oversight mech Explanation: Pue</li> <li>(f) Other than the temporary Explanation:</li> <li>(g) Does the project benefit a Explanation: 50</li> <li>(h) Does the project eliminat</li> </ul>	to address population or client g roject directly benefit an entity e Pueblo of San Ildefonso provi nanisms built in that would ensu eblo of San Ildefonso maintains y construction jobs associated w	growth, and if so will it prov other than itself? Yes des services to the elders of a project management syst with the project, does the pro- region, district or political s	the pueblo and surrounding a completion of the project on b em. oject maintain or advance the ubdivision? Yes diately endangers occupants o	reas. pudget? Yes region's economy?	ective action is No

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

Year/Rank: 2022-001	Priority: High	Class:	Replace Existin	ng
Project Title: HVAC	System	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Cynthi	a Lee	<b>Contact Phone:</b>	575-576-2922	Contact E-mail: villageofsanjon@plateautel.net
Total project cost:	25,000			Proposed project start date: October 2021
<b>Project Location:</b>	1209 E Main Ave, San Jon, NM 88434 San Jon, NM	A 88434		Latitude: 35.10652908 Longitude: -103.317099
Legislative Language:	To purchase and replace the HVAC system at the San	Jon Senior Center in	San Jon, New Mo	exico in Quay County.
Scope of Work:	The project will include the purchase and replacemen New Mexico Procurement Code will be followed.	t of 1 HVAC unit to i	nclude all plumbir	ng, electrical and duct work. All procedures of the State of

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	10,000	Yes	10,000			Not enough funding for project
ALTSD	15,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	25,000		10,000	0		

		nfrastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-001	Priori	ity: High	Class:	-	place Existing			
Project Budget:			Estimated Costs Not Yet Funded					
•	Completed	Funded to date	2022	2023		2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	0	0	0	ů 0	0	
Acquisition	N/A	ů 0	ů 0	ů 0	ů 0	ů 0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	10,000	15,000	0	0	0	0	25,000
TOTAL		10,000	15,000	0	0	0	0	25,000
Amount Not Yet	Funded	15,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No :	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: Ar	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: Ar 1 2 3	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-001Priority: HighClass:Replace Existing									
Does the project lower out-	year operating costs? Yes	Explanation:							
Entities who will assume th	e following responsibilities for t	his project:							
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>				
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(c) Is the project necessary	to address population or client	growth, and if so will it pr	ovide services to that popula	tion or clientele? No					
	to address population or client project directly benefit an entity		ovide services to that popula	tion or clientele? No					
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meeting</li> </ul>		v other than itself? No	d completion of the project o						
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements Explanation: T</li> </ul>	project directly benefit an entity chanisms built in that would ens	o other than itself? No nure timely construction an i Stoner will monitor the p	d completion of the project o urchase of the equipment.	on budget? Yes					
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an entity chanisms built in that would ens 'he Village of San Jon CPO Ton	o other than itself? No sure timely construction an i Stoner will monitor the p with the project, does the p	d completion of the project o urchase of the equipment. project maintain or advance	on budget? Yes					
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation: T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial content of the temporal project beneficial content of temporal</li></ul>	project directly benefit an entity chanisms built in that would ens The Village of San Jon CPO Ton ary construction jobs associated	o other than itself? No sure timely construction an i Stoner will monitor the p with the project, does the p region, district or politica	d completion of the project of urchase of the equipment. project maintain or advance I subdivision? Yes	on budget? Yes the region's economy?					
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(h) Does the project elimining</li> </ul>	project directly benefit an entity chanisms built in that would ens The Village of San Jon CPO Ton ary construction jobs associated t all citizens within a recognized	o other than itself? No sure timely construction an i Stoner will monitor the p with the project, does the p region, district or politica all of the registered clients ealth and/or safety that imr	d completion of the project of urchase of the equipment. project maintain or advance I subdivision? Yes of the Senior Citizens and the mediately endangers occupan	on budget? Yes the region's economy? tose who use the building.	rrective action is No				

### **ICIP Capital Project Description**

Veer/Derley 2022-002	Defention III al	Classe	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Buildin	g Improvements	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Cynthia	a Lee	<b>Contact Phone:</b>	575-576-2922 Contact E-mail: villageofsanjon@plateautel.net
Total project cost:	20,000		Proposed project start date: July 2021
<b>Project Location:</b>	1209 E. Main Ave San Jon, NM 88434		Latitude: 35.106725 Longitude: -103.318677
Legislative Language:	To plan, design and provide building improvements to	the San Jon Senior (	Center for the Village of San Jon, San Jon, New Mexico in Quay County.
Scope of Work:	Purchase the necessary materials to repair cracks in the replace or repair exterior doors and windows. All proc	-	terior of the building, replace lighting to energy efficient lighting and of New Mexico Procurement Code will be followed.

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

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Priori	ity: High	Class:	-	enovate/Repair			
Project Budget:					l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022				2021 Total Project C	
W. ( D' . I (	-							-
Water Rights Easement & Rights of Way	N/A N/A	0 0	0 0	0 0	0 0	0	0 0	(
Acquisition	N/A N/A	0	0	0	0	0	0	
Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	ů O	0	ů 0	ů 0	0	0	(
Construction	N/A	0	0	0	ů 0	0	0	C C
Furnishing/Equipment/Vehicl		0	20,000	0	0	0	0	20,000
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Y	et Funded	20,000	- <b>)</b>					- )
PHASING BUDGET								
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3         4         5         TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: Hi	gh C	lass: Renovate	/Repair					
Does the project lower out-	year operating costs? Y	es Explanation:							
Entities who will assume th	e following responsibilities f	or this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>				
Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon	Village of San Jon				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an er	ntity other than itself? No							
-	chanisms built in that would	ensure timely construction a	nd completion of the project	on budget? Yes					
(f) Other than the tempora Explanation:	ry construction jobs associa	ted with the project, does the	project maintain or advance	the region's economy?					
(g) Does the project benefit	t all citizens within a recogn	ized region, district or politica	al subdivision? Yes						
Explanation: T	his project will be beneficial	to all of the registered clients	s of the Senior Citizens and t	hose who use the building.					
(h) Does the project elimination	ate a risk or hazard to publi	c health and/or safety that im	mediately endangers occupa	nts of the premises such that cor	rective action is				
	-	ented by a Subject Matter Exp	• • •	nts of the premises such that cor	N				

Explanation:
## **ICIP Capital Project Description**

			<b>r</b>		
Year/Rank: 2022-003	Priority: High	Class:	New		
Project Title: Commo	ercial Stove	Type/Subtype:	Equipment - Se	enior Center Equipment	
Contact Name: Cynthi	a Lee	<b>Contact Phone:</b>	575-576-2922	Contact E-mail: village	ofsanjon@plateautel.net
Total project cost:	15,000			Proposed project start d	ate: July 2021
<b>Project Location:</b>	1209 E. Main Ave San Jon, NM 88434			Latitude:	Longitude:
Legislative Language:	To purchase and install a new commercial grade stove	for the San Jon Seni	or Center, San Jo	n, Quay County, New Mexi	со.
Scope of Work:	The purchase and installation of a new commercial gra	ade stove for the San	Jon Senior Cente	r. All procedures of the Stat	e of New Mexico Procurement

Code will be followed.

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

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Priori	ity: High	CII Capital I IO Class:	Ne				
Project Budget:					d Costs Not Yet Funde	.a		
roject Duagett	Constant 1	E l. l. d. l. d.	2022				М. П.4-1.	
	Completed	Funded to date	2022	2023	2024	2025 202	21 Iotal	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	0	15,000	0	0	0	0	15,000
FOTAL		0	15,000	0	0	0	0	15,000
Amount Not Yet	Funded	15,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No		lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
Can this project be phased? Phase: Ai 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	
Can this project be phased? Phase: An 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	
Can this project be phased? Phase: An 1 2	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Village of San Jon	San Jon Senior Center	San Jon Senior Center	n/a	San Jon Senior Center	San Jon Senior Center
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	ation/repair or replace		
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it prov			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it prov other than itself? No ure timely construction and	ide services to that pop completion of the proje	oulation or clientele? No	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it prov other than itself? No ure timely construction and i Stoner will monitor the pur	ide services to that pop completion of the proje chase of the equipment	oulation or clientele? No ect on budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Village of San Jon CPO Toni	Yes growth, and if so will it prov other than itself? No ure timely construction and Stoner will monitor the pur with the project, does the pro	ide services to that pop completion of the proje chase of the equipment oject maintain or advan	oulation or clientele? No oct on budget? Yes  nce the region's economy?	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporan explanation:</li> <li>(g) Does the project benefitied</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Village of San Jon CPO Toni ry construction jobs associated y	Yes growth, and if so will it prov other than itself? No ure timely construction and i Stoner will monitor the pur with the project, does the pro- region, district or political s	ide services to that pop completion of the proje chase of the equipment oject maintain or advan ubdivision? Yes	ulation or clientele? No ect on budget? Yes  nce the region's economy?	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second sec</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens he Village of San Jon CPO Toni ry construction jobs associated y t all citizens within a recognized his project will be beneficial to a	Yes growth, and if so will it prov other than itself? No ure timely construction and i Stoner will monitor the pur with the project, does the pro- region, district or political s all of the registered clients of alth and/or safety that imme	ide services to that pop completion of the project chase of the equipment oject maintain or advar subdivision? Yes if the Senior Citizens an diately endangers occu	ulation or clientele? No ect on budget? Yes  nce the region's economy?	rective action is No

### **ICIP Capital Project Description**

	-	•	-
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
Project Title: San Jos	se Senior Center - Building Renovation	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Angelic	ca Barrios-Testa	<b>Contact Phone:</b>	575-887-1191 Contact E-mail: abarrios@cityofcarlsbadnm.com
Total project cost:	3,000,000		Proposed project start date: 2018
Project Location:	120 Kircher St. Carlsbad, NM 88220		Latitude: 32.388381 Longitude: -104.222822
Legislative Language:	To plan, design, construct renovations and improvement	nts to the San Jose So	enior Center for the City of Carlsbad in Eddy County, NM.
Scope of Work:	secured CDBG 2018 and local matching funds in the a	mount of \$550,000. P	nior Center located at 120 Kircher St. in Carlsbad in Eddy County. The City Phase II includes planning, design, and construct improvements to upgrade facility, and to upgrade the roof. Phase I construction is anticipated to be

and expand ADA compliant parking area, ADA compliant entrance to the facility, and to upgrade the root. Phase I construction is anticipated to be completed in January/February 2021, and plan & design for Phase II will begin once ATLSD funding is secured. Phase II plan and design is anticipated to be completed within 6 months, and construction within 12-18 months. Phase III will include; renovations to the existing office areas, additional ADA restrooms, and classrooms on the east side of the building. Note: Previous ICIP#30912.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG LFUNDS ALTSD LFUNDS	500,000 50,000 760,000 75,000	Yes Yes Yes Yes	500,000 50,000	9,736	2018 2018 July 2019	Phase I Phase I Match Phase II App-Pending Review Additional Match
NONE	1,615,000 0 0 0	No No No No				Phase III
Totals	3,000,000		550,000	9,736		

		Infrastructure	Capital Impl ICIP Capital Pro			-2020		
Year/Rank: 2022-001	Prie	ority: High	Class:	• -	enovate/Repair			
Project Budget:		·····				- 4		
rojeet Duuget.					d Costs Not Yet Fund		<b>a a b c b</b>	<b>D</b>
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of V	•	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	51,739	113,000	0	0	0	0	164,739
Construction	No	498,261	722,000	1,615,000	0	0	0	2,835,261
Furnishing/Equipment/	/Vehicles No	0	0	0	0	0	0	0
FOTAL		550,000	835,000	1,615,000	0	0	0	3,000,000
Amount	Not Yet Funded	2,450,000						
1 mount								
PHASING BUDGET		Phasing: Stand	Alone: No	Multi-Pha	nsed: Yes			
PHASING BUDGET Can this project be pha	ased? Yes					Other (Wtr Rights,		
PHASING BUDGET		Phasing: Stand	Alone: No Design	Multi-Pha Construct	ısed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be pha	ased? Yes							to Complete
PHASING BUDGET Can this project be pha Phase:	ased? Yes Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be pha Phase: 1	ased? Yes Amount 550,000 760,000	Plan Yes	Design Yes Yes	Construct Yes	Furnish/Equip No No	Easements, Acq)		18
PHASING BUDGET Can this project be phase: 1 2	ased? Yes Amount 550,000	Plan Yes No	Design Yes	Construct Yes Yes	Furnish/Equip No	Easements, Acq) No No		18 12
PHASING BUDGET Can this project be ph: Phase: 1 2 3	ased? Yes Amount 550,000 760,000 1,690,000	Plan Yes No No	Design Yes Yes No	Construct Yes Yes Yes	Furnish/Equip No No No	Easements, Acq) No No No		18 12 12
PHASING BUDGET Can this project be pha Phase: 1 2 3 4	ased? Yes Amount 550,000 760,000 1,690,000 0	Plan Yes No No No	Design Yes Yes No No	Construct Yes Yes Yes No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 12 12 0
PHASING BUDGET Can this project be phate Phase: 1 2 3 4 5 TOTAL	ased? Yes Amount 550,000 760,000 1,690,000 0 0 3,000,000 ment/agency budgeted	Plan Yes No No No	Design Yes Yes No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No		18 12 12 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governn Explanation	ased? Yes Amount 550,000 760,000 1,690,000 0 0 3,000,000 ment/agency budgeted a if not:	Plan Yes No No No for operating expenses fo	Design Yes Yes No No No	Construct Yes Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	18 12 12 0
PHASING BUDGET Can this project be phater Phase: 1 2 3 4 5 TOTAL Has your local governm Explanation ANNUAL OPERATIN	ased? Yes Amount 550,000 760,000 1,690,000 0 3,000,000 nent/agency budgeted i f not: NG BUDGET	Plan Yes No No No for operating expenses for YEAR 1	Design Yes Yes No No No or the project when YEAR 2	Construct Yes Yes No No it is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos t	18 12 12 0
PHASING BUDGET Can this project be pha Phase: 1 2 3 4 5 TOTAL Has your local governn Explanation	ased? Yes Amount 550,000 760,000 1,690,000 0 3,000,000 asymptotic states of the second of the second states of the	Plan Yes No No No for operating expenses for YEAR 1	Design Yes Yes No No No or the project when YEAR 2 320,000	Construct Yes Yes Yes No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	18 12 12 0

	Infrastr	· · · · · ·	nprovement Plan F	Y 2022-2026	
		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: High	(	Class: Renovate/	Repair	
Does the project lower ou	t-year operating costs? No		new Senior Center facility co the increase.	sts will increase with a larger	facility and the city has planned
Entities who will assume t	he following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
City of Carlsbad	City of Carlsbad	City of Carlsbad- Operating for meals p in place	City of Carlsbad rgm	City of Carlsbad	City of Carlsbad
Lease/operating agreemer	nt in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the	ry to address population or clien e project directly benefit an entit This project benefits limited clie	y other than itself? Ye	25	tion or clientele? Yes	
<ul> <li>To the first of th</li></ul>					
•	echanisms built in that would en	sure timely construction a	nd completion of the project of	on budget? Yes	
(e) Are there oversight m	echanisms built in that would en This project is being managed a	-		-	nely completion.
(e) Are there oversight m Explanation:		nd overseen by the Project	Director and the Municipal S	Services Director to ensure th	nely completion.
<ul> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	This project is being managed a	nd overseen by the Project	Director and the Municipal S project maintain or advance	Services Director to ensure th	nely completion.
<ul> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene</li> </ul>	This project is being managed a rary construction jobs associated	nd overseen by the Project with the project, does the d region, district or politic	Director and the Municipal S project maintain or advance	Services Director to ensure th	nely completion.
<ul> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project bene Explanation:</li> <li>(h) Does the project elimit</li> </ul>	This project is being managed a rary construction jobs associated fit all citizens within a recognize	nd overseen by the Project with the project, does the d region, district or politic the program. ealth and/or safety that in	Director and the Municipal S project maintain or advance al subdivision? Yes umediately endangers occupar	Services Director to ensure tin the region's economy?	

## **ICIP Capital Project Description**

	-	•	-	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Senior	Program Transportation Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Angelic	ca Barrios-Testa	<b>Contact Phone:</b>	575-887-1191	Contact E-mail: abarrios@cityofcarlsbadnm.com
Total project cost:	30,000			Proposed project start date: July 2021
Project Location:	2814 San Jose Blvd Carlsbad, NM 88220			Latitude: 32.390251 Longitude: -104.228463
Legislative Language:	To purchase and equip a vehicle for the Senior Services	s program at San Jos	se Senior Center i	n Carlsbad, NM in Eddy county.
Scope of Work:	To purchase and equip a new vehicle for the senior serve programs.	vices program at the	San Jose Senior (	Center. This will allow staff to transport seniors for various

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

			CIP Capital Pro		lan FY 2022- ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Jeer Desemper Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	0	30,000	0	0	0	0	30,00
TOTAL		0	30,000	0	0	0	0	30,00
A A Not No.	t Funded	30,000						
			one: Yes	Multi-Pha	sed: No			
PHASING BUDGET			one: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			one: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand Al	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand Al Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0	Phasing: Stand Al Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0 0	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand Al Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No	Design No No No No the project when it	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Budget is inclu	Phasing: Stand Al Plan No No No No No No No	Design No No No No the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No No Tr operating expenses for ided in operating maint. YEAR 1	Design No No No No the project when it budget	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	-	Class: New		
Does the project lower out-y	ear operating costs? Ye		program currently has an olenterative of the second seco	der model van. A newer vehic	le will decrease costly
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
City of Carlsbad	City of Carlsbad	City of Carlsbad	N/A	City of Carlsbad	City of Carlsbad
Lease/operating agreement	n place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the r	roject directly benefit an ent	ty other than itself? No			
Explanation:					
Explanation: (e) Are there oversight mee	hanisms built in that would e ne Director of Municipal Serv	•	•	0	
Explanation: (e) Are there oversight mec Explanation: Th		ices and the Senior Center	Manager will provide oversi	ght for this project.	
Explanation: (e) Are there oversight mec Explanation: Th (f) Other than the temporan Explanation:	ne Director of Municipal Serv	ices and the Senior Center and the project, does the	Manager will provide oversign project maintain or advance	ght for this project.	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	oital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: HVAC	Unit and ADA Entry	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Wanda	Salazar	<b>Contact Phone:</b>	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	20,000			Proposed project start date: November 30, 2021
Project Location:	Mile Marker 70 East of State Road 3 Ribera, NM 87	7560		Latitude: 35.322793 Longitude: -105.417096
Legislative Language:	To purchase and install 1 HVAC unit and ADA Handi County.	cap Entry at the San	Miguel Del Bado	Senior Center, San Miguel New Mexico, in San Miguel
Scope of Work:		ke place by followin	g the City of Las	tter. Vegas purchasing process to include quotes, requisitions nmunication with ALTS, the purchases will begin to be

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		

### San Miguel Senior Center / Entity Code:12098

	111	frastructure C	CIP Capital Pro					
Year/Rank: 2022-001	Priority	: High	Cli Capital I I Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	od		
	ompleted	Funded to date	2022	2023	2024	2025 202	11 Total D	roject Cost
	-	runded to date					21 Iotai P	roject Cost
0	N/A	0	0	0	0	0	0	(
•	N/A	0	0	0	0	0	0	0
1	N/A	0	0	0	0	0	0	(
0	N/A	0	0	0	0	0	0	0
	N/A	0	0	0	0	0	0	0
	N/A	0	0	0	0	0	0	0
8 8 /	N/A	0	0	0	0	0	0	(
	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 Fu	nded	20,000						
PHASING BUDGET		,						
FHASING BUDGET								
	o Ph	asing: Stand A	lone: Yes	Multi-Phas	sed: No			
	o Ph	nasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	-	nasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased? No Phase: Amou	-	<b>.</b>					# Mos to	Complete 0
Can this project be phased? No Phase: Amou 1	int	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? No Phase: Amou 1 2	int O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? No Phase: Amou 1 2 3	nnt 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? No Phase: Amou 1 2 3 4	nnt 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5	mt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5 TOTAL	ent 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5	ent 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency	unt 0 0 0 0 0 0 budgeted for o	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGE	int 0 0 0 0 0 budgeted for o	Plan No No No No Operating expenses for YEAR 1	Design No No No No r the project when it YEAR 2	Construct No No No No Sis completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? No Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	int 0 0 0 0 0 budgeted for o	Plan No No No No No Pperating expenses for	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Ca	pital Project D	escription		
Year/Rank: 2022-001	Priority:	High		Class:	New		
Does the project lower o	ut-year operating costs?	Yes				needed. Need to meet ADA con d being further injured.	npliance to reduce liability
Entities who will assume	e the following responsibilit	ies for thi	s project:				
Fiscal Agent:	Own:		<b>Operate:</b>	Own L	and:	Own Asset:	Own Asset:
City of Las Vegas	San Miguel Del Ba Grant	ndo Land	City of Las Vegas	San M Grant	guel Del Bado Lan	d San Miguel Del Bado Land Grant	San Miguel Del Bado Land Grant
Lease/operating agreem	ent in place?						
Yes	Yes			Y	es	Yes	Yes
(d) Regionalism: Does t Explanation:		nn entity of fit the Sta ould ensur Manager	other than itself? ff that make the mo re timely constructi with the help of W	No eals and the Senio on and completio	rs that eat the meal	s.	Helen Vigil, and the
Explanation:	Finance Director is Jesus	ociated w	ith the project, does			e region's economy? No	
	efit all citizens within a rec	0					
Explanation:	It will benefit all individu	als that e	nter the Senior Cen	ter building, affe	ting approximately	y 30 individuals per day.	
	ninate a risk or hazard to p ? Emergencies must be doo				dangers occupants	of the premises such that correc	ctive action is Yes
						res is necessary to assure high r	

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	oital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Wanda	Salazar	<b>Contact Phone:</b>	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	56,148			Proposed project start date: December 15, 2021
Project Location:	Mile Marker 70 East of State Road 3 Ribera, NM 8'	7560		Latitude: 35.322793 Longitude: -105.417096
Legislative Language:	To purchase, equip, and install Kitchen equipment at t	he San Miguel Senio	or Center in San M	liguel NM, San Miguel County.
Scope of Work:	Potato Peeler, Dishwasher, Steam Table.	ke place by followin	g the City of Las V	Citchen Equipment will include a Commercial Grade Stove,Vegas purchasing process to include quotes, requisitionsmunication with ALTS, the purchases will begin to be

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	56,148 0	Yes No	12,148		Ordered	Under\$10K-Frig, Freez, Ice
	0	No				
	0	No No				
	0	No				
	0 0	No No				
Totals	56,148		12,148	0		

### San Miguel Senior Center / Entity Code:12098

	1	nfrastructure C						
			CIP Capital Pro	-				
Year/Rank: 2022-002	Prior	rity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 То	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	y N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Ve	hicles No	12,148	20,000	7,000	0	12,000	5,000	56,148
TOTAL		12,148	20,000	7,000	0	12,000	5,000	56,148
Amount No	ot Yet Funded	44,000						
Amount No <u>PHASING BUDGET</u>	t Yet Funded	44,000						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET		Phasing: Stand A		Multi-Pha		Other (Wtr I		
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		os to Complete
PHASING BUDGET Can this project be phase	d? Yes	Phasing: Stand A					Acq) # Mo	os to Complete 6
PHASING BUDGET Can this project be phase Phase:	d? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # M(	-
PHASING BUDGET Can this project be phase Phase: 1	d? Yes Amount 20,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, N	Acq) # M( (0 (0	6
PHASING BUDGET Can this project be phased Phase: 1 2	d? Yes Amount 20,000 7,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	(Acq) # M (0 (0 (0	6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3	d? Yes Amount 20,000 7,000 12,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N	Acq) # M( (0 (0 (0 (0	6 6 6
PHASING BUDGET Can this project be phase Phase: 1 2 3 4	d? Yes Amount 20,000 7,000 12,000 5,000	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N N	Acq) # M( (0 (0 (0 (0	6 6 6 6
PHASING BUDGET Can this project be phases Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 20,000 7,000 12,000 5,000 0 44,000 t/agency budgeted for	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N N	Acq) # M( (0 (0 (0 (0	6 6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL	d? Yes Amount 20,000 7,000 12,000 5,000 0 44,000 t/agency budgeted for	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes No	Easements, N N N N	Acq) # M( (0 (0 (0 (0	6 6 6 6
PHASING BUDGET Can this project be phases Phase: 1 2 3 4 5 TOTAL Has your local governmen	d? Yes Amount 20,000 7,000 12,000 5,000 0 44,000 t/agency budgeted for not:	Phasing: Stand A Plan No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes Yes No	Easements, N N N N	Acq) # M( (0 (0 (0 (0	6 6 6 0
PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governmen Explanation if t	d? Yes Amount 20,000 7,000 12,000 5,000 0 44,000 t/agency budgeted for not: BUDGET	Phasing: Stand A Plan No No No No No No No YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No Yes	Easements, N N N N	Acq) # M( io io io io	6 6 6 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	ass: Replace Existin	ng	
Does the project lower of	ut-year operating costs? Yes	Explanation: New o econo	equipment means less maintenanc omy.	e costs, more efficiency f	for staff, and better for the
Entities who will assume	the following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	San Miguel Del Bado Land Grant	City of Las Vegas	City of Las Vegas
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	nechanisms built in that would en	Staff that make the meals ar usure timely construction and	nd the Seniors that eat the meals. d completion of the project on bu Salazar, Senior Center Manager.	0	er is Helen Vigil, and the
Explanation:					
-	Finance Director is Jesus Baque				
(f) Other than the tempe	orary construction jobs associated	l with the project, does the p	project maintain or advance the re	•	
(f) Other than the tempo Explanation:	orary construction jobs associated Better equipment would allow s	l with the project, does the p taff to serve more seniors.     1	The seniors would get out of their	•	
<ul><li>(f) Other than the tempe Explanation:</li><li>(g) Does the project ben</li></ul>	orary construction jobs associated Better equipment would allow s efit all citizens within a recognize	l with the project, does the p taff to serve more seniors.    1 d region, district or political	The seniors would get out of their l subdivision? Yes	homes to purchase fuel a	
(f) Other than the tempe Explanation:	orary construction jobs associated Better equipment would allow s efit all citizens within a recognize	l with the project, does the p taff to serve more seniors.    1 d region, district or political	The seniors would get out of their	homes to purchase fuel a	
<ul> <li>(f) Other than the tempe Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elin</li> </ul>	orary construction jobs associated Better equipment would allow s efit all citizens within a recognize It will benefit all individuals tha	l with the project, does the p taff to serve more seniors. T d region, district or political t enter the Senior Center bu health and/or safety that imm	The seniors would get out of their l subdivision? Yes uilding, affecting approximately 8 nediately endangers occupants of	homes to purchase fuel a 0 individuals per day.	and shop.

		Producting to vertice		
	ICI	<b>IP Capital Project Desc</b>	ription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	ng
Project Title: Office I	Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Wanda	Salazar	<b>Contact Phone:</b>	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	10,000			Proposed project start date: December 15, 2021
Project Location:	Mile Marker 70 East of State Road 3 Ribera	, NM 87560		Latitude: 35.322793 Longitude: -105.417096
Legislative Language:	To purchase, equip and install needed compute	rs, television sets and a came	era for the San M	iguel Senior Center in San Miguel NM, San Miguel County.
Scope of Work:	entertainment of the Seniors. Purchase a Came When funding is identified then implementation	era to take pictures of Senior n will take place by following	s Activities. g the City of Las V	eir equipment. Purchase 2 Television Sets for the Vegas purchasing process to include quotes, requisitions munication with ALTS, the purchases will begin to be

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		

		Ι	CIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-003	Priori	ty: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	0	10,000	0	0	0	0	10,000
TOTAL		0	10,000	0	0	0	0	10,000
Amount Not Yet	t Funded	10,000						
PHASING BUDGET								
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No Poperating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUD	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No Voperating expenses for YEAR 1	Design No No No No r the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No Yes YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No Poperating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High	(	Class: Replace Existin	ıg	
Does the project lower	out-year operating costs? Yes	Explanation: New	v Computer systems would allow for	or staff to work more effi	ciently, thus saving cost.
Entities who will assum	ne the following responsibilities for t	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
City of Las Vegas	City of Las Vegas	City of Las Vegas	San Miguel Del Bado Land Grant	City of Las Vegas	City of Las Vegas
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is (b) Has the project had	<u>ttion on project.</u> the requested project expected to b d public input and buy-in? sary to address population or client	Yes		1-9 years or clientele? Yes	
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project neces</li></ul>	the requested project expected to b d public input and buy-in?	Yes growth, and if so will it p	rovide services to that population	·	
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project neces</li></ul>	the requested project expected to b d public input and buy-in? sary to address population or client the project directly benefit an entit	Yes growth, and if so will it p y other than itself? Ye	rovide services to that population	or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to b d public input and buy-in? sary to address population or client the project directly benefit an entit	Yes growth, and if so will it p y other than itself? Ye one and every entity that co	provide services to that population of es ommunicates electronically with th	or clientele? Yes e Senior Center	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client the project directly benefit an entity Yes. This project benefits everyo t mechanisms built in that would en	Yes growth, and if so will it p y other than itself? Ye one and every entity that co sure timely construction a ger with the help of Wanda	provide services to that population of es ommunicates electronically with th	or clientele? Yes e Senior Center dget? Yes	er is Helen Vigil, and the
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client the project directly benefit an entity Yes. This project benefits everyo t mechanisms built in that would energy Marvin Cordova, Project Manag	Yes growth, and if so will it p y other than itself? Ye one and every entity that co sure timely construction a ger with the help of Wanda ra.	provide services to that population of s ommunicates electronically with th nd completion of the project on bu a Salazar, Senior Center Manager.	or clientele? Yes te Senior Center dget? Yes . The Procurement Office	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client the project directly benefit an entity Yes. This project benefits everyout mechanisms built in that would energy Marvin Cordova, Project Manag Finance Director is Jesus Baquer	Yes t growth, and if so will it p y other than itself? Ye one and every entity that co sure timely construction a ger with the help of Wands ra. with the project, does the	provide services to that population of so ommunicates electronically with the nd completion of the project on bu a Salazar, Senior Center Manager.	or clientele? Yes te Senior Center dget? Yes . The Procurement Office	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to be d public input and buy-in? sary to address population or client the project directly benefit an entity Yes. This project benefits everyout mechanisms built in that would em Marvin Cordova, Project Manag Finance Director is Jesus Baquer porary construction jobs associated	Yes growth, and if so will it p y other than itself? Ye one and every entity that co sure timely construction a ger with the help of Wands ra. with the project, does the uel Valley to become Comp	provide services to that population of so communicates electronically with the nd completion of the project on bu a Salazar, Senior Center Manager. project maintain or advance the re- puter Savvy.	or clientele? Yes te Senior Center dget? Yes . The Procurement Office	

**Explanation:** 

	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng
Project Title: New Vo	chicles	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: Wanda	Salazar	<b>Contact Phone:</b>	505-425-9139	Contact E-mail: wsalazar@lasvegasnm.gov
Total project cost:	225,000			Proposed project start date: December 15, 2021
Project Location:	Mile Marker 70 East of State Road 3 Ribera, NM 87	7560		Latitude: 35.322793 Longitude: -105.417096
Legislative Language:	To purchase and equip Vehicles for the San Miguel Se	nior Center in San M	figuel NM, San M	liguel County.
Scope of Work:	1 1	e San Miguel Senior funding is identified purchase orders. Af	Center is located. then implementat	

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

		1	<b>CIP Capital Pro</b>	iact Descript	ion			
Year/Rank: 2022-004	Priori	ty: High	Class:	-	place Existing			
Project Budget:		<u>-</u>			l Costs Not Yet Fund	od		
	Completed	Funded to date	2022	2023	2024		21 Total P	Project Cost
W ( D) 1 (	-							-
Water Rights	N/A N/A	0	0	0	0 0	0	0	(
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0 0	(
Acquisition	N/A N/A	0	0	0	0	0	0	
Archaeological Studies	N/A N/A	0	0	-	0	0	•	
Environmental Studies	N/A N/A	0	U	0	0	0	0	
Planning	N/A N/A	0	0	0	0	0	Ū.	
Design (Engr./Arch.)	N/A N/A	0	0	0	0	0	0 0	(
Construction		0	ů.	-	0	0	-	
Furnishing/Equipment/Vehicles	s No	0	225,000	0	0	0	0	225,000
TOTAL		0	225,000	0	0	0	0	225,000
		225,000						
PHASING BUDGET			Mone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No ]	Phasing: Stand A				_		Complete 0
PHASING BUDGET Can this project be phased? Phase: Ai	No D	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		·
PHASING BUDGET Can this project be phased? Phase: Au 1	No 1 mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No 1 mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No 2 mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-004	Priority: High	C	Class: Replace Existin	ıg	
Does the project lower of	out-year operating costs? Yes	Explanation: Purc	chasing new vehicles allows for less	s maintenance costs asso	ciated with the old vehicles
Entities who will assum	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Las Vegas	City of Las Vegas	City of Las Vegas	San Miguel Del Bado Land Grant	City of Las Vegas	City of Las Vegas
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	l public input and buy-in? sary to address population or client	Yes growth, and if so will it p		10-15 years or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S	Yes growth, and if so will it p y other than itself? No Staff that make the meals a	rovide services to that population of a service service to that population of a service se	or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda	rovide services to that population of a service service to that population of a service se	or clientele? Yes dget? Yes	er is Helen Vigil, and the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens Marvin Cordova, Project Manag	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda ra.	rovide services to that population of and the Seniors that eat the meals. and completion of the project on bu a Salazar, Senior Center Manager.	or clientele? Yes dget? Yes The Procurement Office	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer porary construction jobs associated	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda ca. with the project, does the Center would stimulate n	rovide services to that population of and the Seniors that eat the meals. and completion of the project on bu a Salazar, Senior Center Manager.	or clientele? Yes dget? Yes The Procurement Office egion's economy? Ye	25
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer porary construction jobs associated New Vehicles for the San Miguel	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda ra. with the project, does the Center would stimulate n my.	rovide services to that population of and the Seniors that eat the meals. and completion of the project on bu a Salazar, Senior Center Manager. project maintain or advance the re- nore movement in San Miguel, Riv	or clientele? Yes dget? Yes The Procurement Office egion's economy? Ye	25
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer porary construction jobs associated New Vehicles for the San Miguel would advance the regions econo nefit all citizens within a recognized	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda ca. with the project, does the Center would stimulate n my. I region, district or politic	rovide services to that population of and the Seniors that eat the meals. and completion of the project on bu a Salazar, Senior Center Manager. project maintain or advance the re- nore movement in San Miguel, Riv	or clientele? Yes dget? Yes The Procurement Office egion's economy? Ye era, Villanueva and Ley	es ba communities which
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bea Explanation:</li> <li>(h) Does the project elimeter (h)</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entity No. The project will benefit the S mechanisms built in that would ens Marvin Cordova, Project Manag Finance Director is Jesus Baquer porary construction jobs associated New Vehicles for the San Miguel would advance the regions econo nefit all citizens within a recognized	Yes growth, and if so will it p y other than itself? No Staff that make the meals a sure timely construction an ger with the help of Wanda ra. with the project, does the Center would stimulate n my. I region, district or politica participate with the Senio ealth and/or safety that im	rovide services to that population of and the Seniors that eat the meals. Ind completion of the project on but a Salazar, Senior Center Manager. project maintain or advance the re- nore movement in San Miguel, Riv al subdivision? Yes or Program, affecting approximate mediately endangers occupants of	or clientele? Yes dget? Yes The Procurement Office egion's economy? Ye era, Villanueva and Ley dy 80 individuals per day	es ba communities which y.

	Infrastructure Capita	l Improveme	nt Plan FY	2022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Senior	Center Building	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Laura	Vanoni	<b>Contact Phone:</b>	505-771-5064	Contact E-mail: lvanoni@sandiapueblo.nsn.us
Total project cost:	1,550,000			Proposed project start date: 12/1/2021
Project Location:	481 Sandia Loop Bernalillo, NM 87004			Latitude: 35.257913 Longitude: -106.572114
Legislative Language:	To plan, design, construct, and equip a building for the	he new Sandia Senior	Center for Sandi	a Pueblo in Sandoval County.
Scope of Work:	sq, ft. The project will be completed as a three-phase will not require any foreseeable additional resources cultural resource inventory, environmental assessmen tables, chairs, display cases, couches, recliners, office entertainment furniture/equipment, storage lockers a architect/engineer knowledgeable in senior facilities a including geotests, cultural surveys, environmental re	project that will be c or activities to be full at, the planning, desig furniture/equipment and fire safety equipm and Native culture. T eviews, etc. During th	ompleted with one y operational whe gn, construction, a , commercial kitch tent. The project v 'he first phase will is time, we will co	nd purchase of all furnishings and equipment, such as; ien furniture/equipment, physical fitness equipment,

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	750,000	No				
LFUNDS	800,000	No				Tribal Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,550,000		0	0		

			ICIP Capital Pro	oiect Descripti	an FY 2022			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	No	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	No	0	10,000	0	0	0	0	10,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	25,000	0	0	0	0	25,000
Design (Engr./Arch.)	No	0	45,000	0	0	0	0	45,000
Construction	No	0	0	1,245,000	0	0	0	1,245,000
Furnishing/Equipment/Vehi	cles No	0	0	0	200,000	0	0	200,000
TOTAL		0	105,000	1,245,000	200,000	0	0	1,550,000
Amount Not		1 550 000						
Amount Ivot	r et Funded	1,550,000						
	Y et Funded	1,550,000						
PHASING BUDGET Can this project be phased?			Alone: No	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand				Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes Amount	Phasing: Stand				· · · · · · · · · · · · · · · · · · ·	# Mos t	o Complete 10
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 105,000	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	· ·
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 105,000 ,245,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq) Yes No	# Mos t	10 12
PHASING BUDGET Can this project be phased? Phase: 1 2 1	Yes Amount 105,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) Yes	# Mos t	10
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3	Yes Amount 105,000 ,245,000 200,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq) Yes No No	# Mos t	10 12 2
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5	Yes Amount 105,000 ,245,000 200,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos t	10 12 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1	Yes Amount 105,000 ,245,000 200,000 0 0 ,550,000	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No	# Mos t	10 12 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5	Yes Amount 105,000 ,245,000 200,000 0 0 ,550,000 ngency budgeted fo	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq) Yes No No No	# Mos t	10 12 2 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2       1         3       4         5         TOTAL       1         Has your local government/a	Yes Amount 105,000 ,245,000 200,000 0 0 ,550,000 ngency budgeted fo t:	Phasing: Stand A Plan Yes No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No	# Mos t	10 12 2 0
PHASING BUDGET Can this project be phased? Phase: 1 2 1 3 4 5 TOTAL 1 Has your local government/a Explanation if no	Yes Amount 105,000 ,245,000 200,000 0 ,550,000 ngency budgeted fo t: UDGET	Phasing: Stand A Plan Yes No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq) Yes No No No No		10 12 2 0

Fiscal Agent:Own:Operate:Own Land:Own Asset:OwnPueblo of SandiaPueblo of SandiaPueblo of SandiaPueblo of SandiaPueblo of SandiaPueblo of Sandia	
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         Fiscal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own         Pueblo of Sandia       Sandia       Pueblo of Sandia       Pueblo of Sandia       Sandia       Sandia       Sandia       Sandia       Sandia       Sandia       Sandia       Sandia	
Fiscal Agent:       Own:       Operate:       Own Land:       Own Asset:       Own Asset:         Pueblo of Sandia         Lease/operating agreement in place?       Yes       Yes       Yes       Yes         More detailed information on project.       (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       16 years or         (b) Has the project had public input and buy-in?       Yes       Yes	
Pueblo of Sandia       Pueblo of Sandia <th< td=""><td></td></th<>	
Lease/operating agreement in place?       Yes       Yes       Yes         Yes       Yes       Yes       Yes         More detailed information on project.       (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement?       16 years or         (b) Has the project had public input and buy-in?       Yes       Yes	n Asset:
YesYesYesMore 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 16 years or(b) Has the project had public input and buy-in?Yes	blo of Sandia
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	
(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	Yes
(d) Regionalism: Does the project directly benefit an entity other than itself?YesExplanation:The Seniors frequently invite other Pueblo Seniors and the Senior Olympic members to their facility	
(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget?YesExplanation:Building Safety will assign a Project Manager, and the Lands Department will assist with planning and implementation	
(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:

## **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Transit	15 passenger Van	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Janice N	Aortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	41,676			Proposed project start date: July 2021
<b>Project Location:</b>	1500 Idalia Rd Bernalillo, NM 87004			Latitude: 35.307945 Longitude: -106.584768
Legislative Language:	To purchase and equip a handicap accessible vehicle for areas, Sandoval County.	or Sandoval County S	r Program predo	minantly for Rio Rancho residence and surrounding
Scope of Work:	To purchase a handicap accessible vehicle with all AD activities.	A components to tran	sport seniors for	medicals, essentials needs shopping and recreational

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	41,676	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	41,676		0	0		

			CIP Capital Pro		an FY 2022			
Year/Rank: 2022-001	Priori	ity: High	Class:	Jeet Deseripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 2	021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	s No	0	41,676	0	0	0	0	41,67
FOTAL		0	41,676	0	0	0	0	41,67
Amount Not Yet	Funded	41,676						
	I unucu							
	- i unucu	)						
PHASING BUDGET		,	one: Yes	Multi-Phas	sed: No			
PHASING BUDGET Can this project be phased?		Phasing: Stand Al		Multi-Phas		Other (Wtr Right	1	
PHASING BUDGET Can this project be phased?		,	one: Yes Design	Multi-Phas Construct	ed: No Furnish/Equip	Other (Wtr Right Easements, Acq)	1	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand Al					1	o Complete 0
PHASING BUDGET Can this project be phased? Phase: Ai	No	Phasing: Stand Ak	Design	Construct	Furnish/Equip	Easements, Acq)	1	
PHASING BUDGET Can this project be phased? Phase: An 1	No : mount 0	Phasing: Stand Al Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	1	0
PHASING BUDGET Can this project be phased? Phase: An 1 2	No : mount 0	Phasing: Stand Ak Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	1	0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3	No mount	Phasing: Stand Al Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	1	0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No mount 0 0 0 0	Phasing: Stand Al Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	1	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No	Phasing: Stand Al Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	1	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No	Phasing: Stand Al Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	1	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	1	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: Au 1 2 3 4 5 TOTAL Has your local government/ager	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand Al Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority: Hig	gh	Class: New		
Does the project lower out-ye	ear operating costs? N	o Explanation:			
Entities who will assume the	following responsibilities fo	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Sandoval County Senior Program	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pub	lic input and buy-in?	Yes	novation/repair or replaceme provide services to that popula		
(b) Has the project had pub	lic input and buy-in? to address population or clie	Yes ent growth, and if so will it p	provide services to that popula		
<ul> <li>(b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the project and the explanation:</li> <li>(e) Are there oversight mechanism (e) and the explanation (e) and the explanation (e) and the explanation (e) and the explanation (e) (e) (e) (e) (e) (e) (e) (e) (e) (e)</li></ul>	lic input and buy-in? to address population or clic roject directly benefit an en hanisms built in that would	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a	provide services to that popula	tion or clientele? No on budget? Yes	to purchase the vehicle.
<ul> <li>(b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the project necessary to Explanation:</li> <li>(e) Are there oversight mech Explanation: Same Same Same Same Same Same Same Same</li></ul>	lic input and buy-in? to address population or clic roject directly benefit an en hanisms built in that would ndoval County will request	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a funding from ALTSD durin	provide services to that popula ) nd completion of the project o	tion or clientele? No on budget? Yes and will follow procurement t	to purchase the vehicle.
<ul> <li>(b) Has the project had public (c) Is the project necessary (c) (d) Regionalism: Does the provide the explanation:</li> <li>(e) Are there oversight mechanism (c) (c) (c) (c) (c) (c) (c) (c) (c) (c)</li></ul>	lic input and buy-in? to address population or clic roject directly benefit an en hanisms built in that would ndoval County will request y construction jobs associat	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a funding from ALTSD durin	provide services to that popula o nd completion of the project o g the Capital Outlay process a project maintain or advance	tion or clientele? No on budget? Yes and will follow procurement t	to purchase the vehicle.
<ul> <li>(b) Has the project had public</li> <li>(c) Is the project necessary to the project necessary to the project necessary to the project has the project</li></ul>	lic input and buy-in? to address population or clic roject directly benefit an en hanisms built in that would ndoval County will request y construction jobs associat all citizens within a recogni	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a funding from ALTSD durin ted with the project, does the ized region, district or politic ors will benefit daily form th	provide services to that popula o nd completion of the project o g the Capital Outlay process a project maintain or advance	tion or clientele? No on budget? Yes and will follow procurement t the region's economy?	-
<ul> <li>(b) Has the project had public (c) Is the project necessary (c) Is the project necessary (c) Regionalism: Does the provide the explanation:</li> <li>(c) Are there oversight meet Explanation:</li> <li>(e) Are there oversight meet Explanation: Said (f) Other than the temporar Explanation:</li> <li>(g) Does the project benefit Explanation: Average (h) Does the project elimination (h) Does (h)</li></ul>	lic input and buy-in? to address population or clic roject directly benefit an en hanisms built in that would ndoval County will request y construction jobs associat all citizens within a recogni yerage of 25+ handicap senior sential needs shopping. 500- te a risk or hazard to public	Yes ent growth, and if so will it p atity other than itself? No ensure timely construction a funding from ALTSD durin ted with the project, does the ized region, district or politic ors will benefit daily form the + seniors registered	orovide services to that popula ond completion of the project of g the Capital Outlay process a project maintain or advance cal subdivision? Yes is vehicle purchase used to tra umediately endangers occupar	tion or clientele? No on budget? Yes and will follow procurement to the region's economy?	ents, Congregate setting a

	Infrastructure Capital	Improveme	nt Plan FY	2022-2026	
	ICIP Cap	ital Project Des	cription		
Year/Rank: 2022-002	Priority: High	Class:	New		
Project Title: VS, Tr	ansportation, FEP	Type/Subtype:	Equipment - S	enior Center Equipment	
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmorte	nsen@sandovalcountynm.gov
Total project cost:	81,239			Proposed project start da	te: 07/01/2021
Project Location:	1500 Idalia Rd. Building B Bernalillo, NM 87004			Latitude:	Longitude:
Legislative Language:	To purchase and equip 3 vehicles predominately used for care giver respite & case management).	or providing Sando	wal County senior	participants with Frail and l	Elderly services ( Homemaker,
Scope of Work:	Purchase and equip 3 fully equipped ADA compliant v	ehicles			

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	81,239	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	81,239		0	0		

		]	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	81,239	0	0	0	0	81,23
TOTAL		0	81,239	0	0	0	0	81,23
	( Translard	01.000						
Amount Not Ye	t Fundea	81,239						
	t Funded	81,239						
Amount Not Ye PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, i
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Toperating expenses for rating budget YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: Hig	h (	Class: New		
Does the project lower out	-year operating costs? No	Explanation:			
Entities who will assume the	he following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County	Sandoval County
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li></ul>	ublic input and buy-in? y to address population or clie	Yes nt growth, and if so will it p	rovide services to that popula	ent? 1-9 years ation or clientele? Yes	
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>		nt growth, and if so will it p ity other than itself? Ye		·	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	y to address population or clie project directly benefit an ent	nt growth, and if so will it p ity other than itself? Ye wide ensure timely construction a	s nd completion of the project o	ntion or clientele? Yes on budget? Yes	o purchase the vehicle.
<ul> <li>(c) Is the project necessar,</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or clie project directly benefit an ent Vehicles will be utilized county echanisms built in that would e	nt growth, and if so will it p ity other than itself? Ye wide ensure timely construction a funding from ALTSD durin	nd completion of the project o g the Capital Outlay process :	ntion or clientele? Yes on budget? Yes and will follow procurement t	o purchase the vehicle.
<ul> <li>(c) Is the project necessar;</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	y to address population or clie project directly benefit an ent Vehicles will be utilized county echanisms built in that would e Sandoval County will request f	nt growth, and if so will it p ity other than itself? Yo wide ensure timely construction a funding from ALTSD durin ed with the project, does the	nd completion of the project of g the Capital Outlay process a project maintain or advance	ntion or clientele? Yes on budget? Yes and will follow procurement t	o purchase the vehicle.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempore Explanation:</li> <li>(g) Does the project beneficial tempore for the project tempore for the project tempore for the project tempore for the project tempore for tempore</li></ul>	y to address population or clie project directly benefit an ent Vehicles will be utilized county echanisms built in that would e Sandoval County will request f ary construction jobs associate	nt growth, and if so will it p ity other than itself? Ye wide ensure timely construction a funding from ALTSD durin ed with the project, does the	nd completion of the project of g the Capital Outlay process a project maintain or advance al subdivision? Yes	ntion or clientele? Yes on budget? Yes and will follow procurement t	o purchase the vehicle

Explanation:

## ICIP Capital Project Description

		<b>J</b>	I	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Hot She	ot Delivery Vehicle	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Janice	Mortensen	<b>Contact Phone:</b>	505-867-7547	Contact E-mail: jmortensen@sandovalcountynm.gov
Total project cost:	65,946			Proposed project start date: July 2021
<b>Project Location:</b>	1500 Idalia Rd Bernalillo, NM 87004			Latitude: 35.307945 Longitude: -106.584768
Legislative Language:	To purchase and equip a meal delivery vehicle for hom	ebound senior meals	within Rio Ranch	o and surrounding areas in Sandoval County.
Scope of Work:	Purchase and equip a meal delivery vehicle equipped w within Sandoval County.	ith hot and cold box	es to ensure prope	er temperature of food when delivered to senior clients

	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	101.	Secured	Expended to Date	Received.	Comments:	
ALTSD	65,946	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	65,946		0	0			

		nfrastructure C	CIP Capital Pro			2020		
Year/Rank: 2022-003	Priori	ty: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	s No	0	65,946	0	0	0	0	65,946
TOTAL		0	65,946	0	0	0	0	65,940
Amount Not Yet	t Funded	65,946						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No			Multi-Pha		Other (Wtr Rights,		
	No I mount	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	o Complete 0
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: An 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	-
Phase: An 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: As 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No voperating expenses for	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capit	al Project Descrij	otion	
Year/Rank: 2022-003	Priority: High	I	Class:	New	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Sandoval County	Sandoval County	Sandoval County	Sandoval Cou	nty Sandoval County	Sandoval County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the Explanation:	project directly benefit an ent	ty other than itself? N	lo		
•	chanisms built in that would e	nsure timely construction	and completion of the	project on budget? Yes	
(•)		•	-	process and will follow procurement	to purchase the vehicle.
Explanation: S	v i	U			-
-	ry construction jobs associate	d with the project, does th	e project maintain or	advance the region's economy?	
-	ry construction jobs associate	d with the project, does th	e project maintain or	advance the region's economy?	
(f) Other than the tempora Explanation:	ry construction jobs associate t all citizens within a recogniz			advance the region's economy? Yes	
<ul><li>(f) Other than the tempora Explanation:</li><li>(g) Does the project beneficiation</li></ul>		ed region, district or politi	ical subdivision?	Yes	
<ul> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefitient</li> <li>(b) Does the project eliminin</li> </ul>	t all citizens within a recogniz he Rio Rancho meals site has	ed region, district or politi 4 routes which deliver ove health and/or safety that i	ical subdivision? or 60,000 meals to ann mmediately endanger	Yes	corrective action is

### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
Project Title: Sanoste	ee Senior Citizen Building Demolition	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Frank	Smith Jr.	<b>Contact Phone:</b>	505-723-2711 Contact E-mail: FrankSmith@navajo-nsn.gov
Total project cost:	560,000		Proposed project start date: July 2021
<b>Project Location:</b>	Sanostee Chapter Tract Sanostee, NM 87461		Latitude: 36.253530 Longitude: -108.52246
Legislative Language:	to demolish Sanostee senior citizen building in Tse Aln	aoztii (Sanostee) cha	pter of the Navajo Nation in San Juan county
Scope of Work:	building was constructed. Phase 1 will include the dem	olition plans. Phase	s, archaeological and environmental studies were completed when the 2 will include the demolition of the building. The chapter will work with

Office Environmental Health and with the Capital Projects Management Department in completing this project. Tse Alnaoztii (Sanostee) Chapter will own land after demolition. 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	542,000	Yes				
LFUNDS	18,000	Yes	18,000	18,000	1994	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	560,000		18,000	18,000		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	10,000	0	0	0	0	0	10,00
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,00
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	0	100,000	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	(
Construction	No	0	442,000	0	0	0	0	442,000
Furnishing/Equipment/Vehi	cles No	0	0	0	0	0	0	(
TOTAL		18,000	542,000	0	0	0	0	560,000
Amount Not	Yet Funded	542,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	Yes		Alone: Yes	Multi-Pha		Other (Wtr Rights,		
	Yes Amount	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 12
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: 1	Amount 100,000	Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	12
Can this project be phased? Phase: 1 2	Amount 100,000 442,000	Plan Yes No	Design No No	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	12 12
Can this project be phased? Phase: 1 2	Amount 100,000 442,000 0	Plan Yes No No	Design No No No	Construct No Yes No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	12 12 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 100,000 442,000 0 0	Plan Yes No No No	Design No No No No	Construct No Yes No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 100,000 442,000 0 0 0 542,000	Plan Yes No No No No	Design No No No No	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 100,000 442,000 0 0 542,000 sgency budgeted for	Plan Yes No No No No	Design No No No No or the project when in	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if no	Amount 100,000 442,000 0 0 542,000 542,000 ngency budgeted for t: The building is	Plan Yes No No No or operating expenses fo	Design No No No No or the project when in	Construct No Yes No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	12 12 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	Amount 100,000 442,000 0 0 542,000 sgency budgeted for t: The building is UDGET	Plan Yes No No No or operating expenses for s being Demolished N YEAR 1	Design No No No No or the project when it to operating	Construct No Yes No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		12 12 0 0

	Infrast	ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: Hig	n Class	Replace Exis	ting	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities fo	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tse al naozti (Sanostee) Chapter	NN Division of Aging & Long Term Care Support	Tse al naozti (Sanostee) Chapter	Tse al naozti (Sanostee) Chapter	Tse al naozti (Sanostee) Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	tion on project. the requested project expected to l public input and buy-in? sary to address population or clie	Yes at growth, and if so will it provi		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected to public input and buy-in?	Yes ht growth, and if so will it provi ity other than itself? Yes		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to l public input and buy-in? sary to address population or clie the project directly benefit an end	Yes ht growth, and if so will it provi ity other than itself? Yes r ICIP	de services to that population	n or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to l public input and buy-in? sary to address population or clie the project directly benefit an ent This is the Tse Alnoatii Chapto mechanisms built in that would o	Yes ht growth, and if so will it provi ity other than itself? Yes r ICIP	de services to that population ompletion of the project on l	n or clientele? Yes budget? Yes	l be entered on CPMS
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected to l public input and buy-in? sary to address population or clie the project directly benefit an ent This is the Tse Alnoatii Chapte mechanisms built in that would o Upon funding the Chapter will	Yes nt growth, and if so will it provi ity other than itself? Yes r ICIP nsure timely construction and c hold a monthly meeting with C	de services to that population ompletion of the project on I apital Projects Management	n or clientele? Yes budget? Yes Depart. Monthly reports wil	l be entered on CPMS
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected to l public input and buy-in? sary to address population or clie the project directly benefit an ent This is the Tse Alnoatii Chapte mechanisms built in that would o Upon funding the Chapter will system.	Yes It growth, and if so will it provi ity other than itself? Yes r ICIP Insure timely construction and c hold a monthly meeting with C d with the project, does the project	de services to that population ompletion of the project on I apital Projects Management	n or clientele? Yes budget? Yes Depart. Monthly reports wil	l be entered on CPMS
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected to I public input and buy-in? sary to address population or clie the project directly benefit an ent This is the Tse Alnoatii Chapto mechanisms built in that would o Upon funding the Chapter will system.	Yes at growth, and if so will it provi ity other than itself? Yes r ICIP insure timely construction and c hold a monthly meeting with C d with the project, does the project y jobs.	de services to that population ompletion of the project on I apital Projects Management ject maintain or advance the	n or clientele? Yes budget? Yes Depart. Monthly reports wil	l be entered on CPMS
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected to I public input and buy-in? sary to address population or clies the project directly benefit an end This is the Tse Alnoatii Chapto mechanisms built in that would of Upon funding the Chapter will system. Dorary construction jobs associate This project will not create new mefit all citizens within a recogniz	Yes at growth, and if so will it provi ity other than itself? Yes r ICIP insure timely construction and c hold a monthly meeting with C d with the project, does the project y jobs.	de services to that population ompletion of the project on I apital Projects Management ject maintain or advance the ubdivision? Yes	n or clientele? Yes budget? Yes Depart. Monthly reports wil e region's economy? No	l be entered on CPMS
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does a Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project bea Explanation:</li> <li>(h) Does the project elimeter of the project elimeter of</li></ul>	the requested project expected to I public input and buy-in? sary to address population or clies the project directly benefit an end This is the Tse Alnoatii Chapto mechanisms built in that would of Upon funding the Chapter will system. Dorary construction jobs associate This project will not create new mefit all citizens within a recogniz	Yes at growth, and if so will it provi ity other than itself? Yes r ICIP insure timely construction and c hold a monthly meeting with C d with the project, does the pro- jobs. ed region, district or political su rly community members with th health and/or safety that immed	de services to that population ompletion of the project on I apital Projects Management ject maintain or advance the ubdivision? Yes as Sanostee Senior Citizen bu-	n or clientele? Yes budget? Yes Depart. Monthly reports wil e region's economy? No uilding.	
#### **ICIP Capital Project Description**

		JJ	<b>r</b>	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repai	ir
Project Title: Senior	Center Renovation	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Robert	Ortiz	<b>Contact Phone:</b>	5057716712	Contact E-mail: robert.ortiz@santaana-nsn.gov
Total project cost:	775,000			Proposed project start date: August 2021
Project Location:	02 Dove Road Santa Ana Pueblo, NM 87004			Latitude: 35 20' 36.03 Longitude: 106 31' 49.7
Legislative Language:	To design and construct an enclosed walkway from the Pueblo, New Mexico, in Sandoval County.	e Santa Ana Senior D	ay Care Center to	the adjacent Santa Ana Health Clinic in Santa Ana
Scope of Work:	0 0	0	•	the Santa Ana Senior Day Care Center to the adjacent of the design development the Pueblo will advertise and

Santa Ana Health Clinic that will meet ADA compliance and accessibility. Upon completion of the design development the Pueblo will advertise and request for proposals from General Contractors to construct the enclosed walkway.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	775,000	No				2021 NMLegis
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	775,000		0	0		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	750,000	0	0	0	0	750,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	(
FOTAL		0	775,000	0	0	0	0	775,00
Amount Not Yet	Funded	775,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
			Ū			Easements, Acq)		-
1	nount 0 0	No	No	No	No	Easements, Acq) No		O Complete 0 0
	0	No No	No No	No No	No No	Easements, Acq) No No		0 0
1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No		0 0 0
1 2	0	No No	No No	No No	No No	Easements, Acq) No No		0 0
1 2 3 4 5	0 0 0 0	No No No	No No No No	No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL	0 0 0 0 0	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	0 0 0 0 0	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ager	0 0 0 0 0 ncy budgeted for GET	No No No No	No No No No Por the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	Cla	ass: Renovate/R	epair					
Does the project lower of	out-year operating costs? Yes		nclosed walkway will be ener st slips or falls will be reduced iant.						
Entities who will assum	e the following responsibilities for t	this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:				
Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana	Pueblo of Santa Ana				
Lease/operating agreen	ent in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does	sary to address population or client the project directly benefit an entity	y other than itself? Yes							
(d) Regionalism: Does Explanation:		y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and	Senior Day Care Center and ingress to the facilities.	Santa Ana Health Clinic will	l.				
(d) Regionalism: Does Explanation:	the project directly benefit an entity Surrounding Community member utilize the enclosed ADA complia	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and	Senior Day Care Center and ingress to the facilities. d completion of the project or	Santa Ana Health Clinic will budget? Yes					
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an entity Surrounding Community membe utilize the enclosed ADA complia mechanisms built in that would en	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and essfully completing multi-mi	Senior Day Care Center and ingress to the facilities. d completion of the project or llion dollar projects on budge	Santa Ana Health Clinic will budget? Yes t and on schedule utilizing a	team of professionals.				
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an entity Surrounding Community member utilize the enclosed ADA complia mechanisms built in that would ens The Pueblo has a record of succe	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and essfully completing multi-mi with the project, does the p ed annually into the econom	Senior Day Care Center and ingress to the facilities. I completion of the project or llion dollar projects on budge roject maintain or advance th	Santa Ana Health Clinic will budget? Yes et and on schedule utilizing a ne region's economy? Yes	team of professionals.				
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity Surrounding Community member utilize the enclosed ADA complia mechanisms built in that would ens The Pueblo has a record of succe porary construction jobs associated Substantial dollars are contribut	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and essfully completing multi-mi with the project, does the p ed annually into the econom ct.	Senior Day Care Center and ingress to the facilities. I completion of the project or llion dollar projects on budge roject maintain or advance th ny through tribal payroll, taxe	Santa Ana Health Clinic will budget? Yes et and on schedule utilizing a ne region's economy? Yes	team of professionals.				
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity Surrounding Community member utilize the enclosed ADA complia mechanisms built in that would ens The Pueblo has a record of succe porary construction jobs associated Substantial dollars are contribut have a significant multiplier effect	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and essfully completing multi-mi with the project, does the p ed annually into the econom ct. I region, district or political members of the Pueblo and	Senior Day Care Center and ingress to the facilities. I completion of the project or llion dollar projects on budge roject maintain or advance the ny through tribal payroll, taxe subdivision? Yes	Santa Ana Health Clinic will budget? Yes at and on schedule utilizing a ne region's economy? Yes es and purchases of goods and	team of professionals. ; d services which sums				
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	the project directly benefit an entity Surrounding Community member utilize the enclosed ADA complia mechanisms built in that would ent The Pueblo has a record of succe porary construction jobs associated Substantial dollars are contribut have a significant multiplier effect nefit all citizens within a recognized Approximately 225 senior tribal	y other than itself? Yes ers accessing the Santa Ana ant walkway for egress and sure timely construction and essfully completing multi-mi with the project, does the p ed annually into the econom ct. I region, district or political members of the Pueblo and lth Clinic. ealth and/or safety that imm	Senior Day Care Center and ingress to the facilities. I completion of the project or llion dollar projects on budge roject maintain or advance the ny through tribal payroll, taxe subdivision? Yes the surrounding communities mediately endangers occupant	Santa Ana Health Clinic will budget? Yes at and on schedule utilizing a ne region's economy? Yes es and purchases of goods and s and Pueblos will utilize the	team of professionals. 3 d services which sums SAnta Ana Senior Day				

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

	<b>rr</b>	J		
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Exterio	r Stucco	Type/Subtype:	Facilities - Day	care Facilities
Contact Name: Mildre	d Naranjo	<b>Contact Phone:</b>	5056926324	Contact E-mail: mnaranjo@santaclarapueblo.org
Total project cost:	150,000			Proposed project start date: 2022
<b>Project Location:</b>	588 Kee Street Espanola, NM 87532			Latitude: 35.5 Longitude: 106
Legislative Language:	To construct, purchase and equip improvements for the	e Santa Clara Pueblo	o Adult Day Care	Center in Santa Clara Pueblo, Rio Arriba, NM
Scope of Work:	To construct, purchase and equip improvements for the cracks around doors and windows, this will help elders	•	•	re-stucco entire building,outside stairs, outside walls, ths. The project will be implemented in a phased approach

Secured and Potential Funding Budget:

with a contractor assessment and competitive bid socilation.

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	Prior	ity: High	Class:	-	enovate/Repair				
Project Budget:					d Costs Not Yet Funde	ьd			
<b>j</b>	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost	
	-							Tojeti Cosi	
Water Rights	N/A	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	(	
Archaeological Studies	N/A	0	0	0	0	0	0	(	
Environmental Studies	N/A	0	0	0	0	0	0	(	
Planning	N/A	0	0	0	0	0	0	(	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(	
Construction	No	0	150,000	0	0	0	0	150,000	
Furnishing/Equipment/Vehicle	es No	0	0	0	0	0	0	(	
TOTAL		0	150,000	0	0	0	0	150,000	
Amount Not Yo	et Funded	150,000							
PHASING BUDGET									
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No				
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
Can this project be phased?	No	Phasing: Stand A Plan	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete	
Can this project be phased?								) Complete 0	
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-	
Can this project be phased? Phase: A	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0	
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
Can this project be phased? Phase: 4 1 2 3	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
Can this project be phased? Phase: 4 1 2 3 4	Amount O O O O	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
1 2 3 4 5	Amount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase:  Phase:  1  2  3  4  5  TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0	

ICIP Capital Project Description								
Year/Rank: 2022-001	Priority: High	Cl	ass: Renovate/H	Repair				
Does the project lower out	-year operating costs? Yes	Explanation: Stuce	o will help the cold air not en	tering the building and will st	top water damage			
Entities who will assume the following responsibilities for this project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:			
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo			
Lease/operating agreemen	t in place?							
Yes	Yes		Yes	Yes	Yes			
	ublic input and buy-in? y to address population or clien	Yes t growth, and if so will it pro	ovide services to that populat	ion or clientele? Yes				
<ul><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>		t growth, and if so will it pro	ovide services to that populat	ion or clientele? Yes				
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight methods</li> </ul>	y to address population or clien project directly benefit an entit	t growth, and if so will it pro ty other than itself? Yes sure timely construction and	d completion of the project or	n budget? Yes				
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	y to address population or clien e project directly benefit an entit General public/clients echanisms built in that would en	t growth, and if so will it pro ty other than itself? Yes sure timely construction and l be responsible for the impl	d completion of the project or lementation of this project as	n budget? Yes Project Manager				
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mo Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	y to address population or clien e project directly benefit an entit General public/clients echanisms built in that would en Special Projects Department wil	t growth, and if so will it pro- cy other than itself? Yes sure timely construction and l be responsible for the impl l with the project, does the p	d completion of the project or lementation of this project as project maintain or advance t	n budget? Yes Project Manager				
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial to the formula of the project beneficial to the project</li></ul>	y to address population or clien e project directly benefit an entit General public/clients echanisms built in that would en Special Projects Department wil eary construction jobs associated	t growth, and if so will it pro- ty other than itself? Yes usure timely construction and l be responsible for the impl l with the project, does the p d region, district or political	d completion of the project of lementation of this project as project maintain or advance t subdivision? Yes	n budget? Yes Project Manager				

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026			
ICIP Capital Project Description							
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	g			
Project Title: Light F	ixture Replacement	Type/Subtype:	Facilities - Dayo	care Facilities			
Contact Name: Mildree	l Naranjo	<b>Contact Phone:</b>	5056926324	Contact E-mail: mnarar	njo@santaclarapueblo.org		
Total project cost:	30,000			Proposed project start da	te: 2022		
<b>Project Location:</b>	588 Kee Street Espanola, NM 87532			Latitude: 35.5	Longitude: 106		
Legislative Language:	To plan,design replace and equipment for improvemen	t for the Adult Day	Care Facility in Sa	nta Clara Pueblo, NM, Rio A	Arriba County		
Scope of Work:	To replace, purchase and equip improvements for the <i>A</i> through windows, which is not adequate for the care of	·	v		8		

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

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description									
Year/Rank: 2022-002	Prior	ity: High	Class:	-	place Existing				
Project Budget:					l Costs Not Yet Funde	d			
•	Completed	Funded to date	2022	2023		2025 202	21 Total I	Project Cost	
Water Rights	N/A	0	0	0	0	0	0	-	
Easement & Rights of Way	N/A	0	0	0	0	0	0		
Acquisition	N/A	ů 0	0	0	Û	Ô	ů 0		
Archaeological Studies	N/A	ů 0	ů 0	0 0	ů	Ô	0		
Environmental Studies	N/A	0	0	0	0	0	0	(	
Planning	N/A	0	0	0	0	0	0	(	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(	
Construction	No	0	30,000	0	0	0	0	30,000	
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(	
FOTAL		0	30,000	0	0	0	0	30,000	
Amount Not Yo	et Funded	30,000	,					,	
DILASING DUDGET									
PHASING BUDGET									
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No				
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,			
Can this project be phased?	No Amount	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete	
Can this project be phased?								o Complete 0	
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-	
Can this project be phased? Phase:	Amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0	
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0	
Can this project be phased? Phase: 2 1 2 3	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0	
Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: 4 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0	
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0	

ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Cla	ass: Replace Ex	xisting					
Does the project lower out-	vear operating costs? Yes		placing the light fixtures the y effiient	elders will be able to not depe	nd on just the natural lighting				
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:				
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
	project directly benefit an enti eneral Public	ty other than itself? Yes							
(e) Are there oversight med	hanisms built in that would er	sure timely construction and	d completion of the project o	n budget? Yes					
<b>Explanation:</b> S	pecial Projects Department wi	ll be responsible for the impl	ementation of the project as	Project Manager					
(f) Other than the tempora Explanation:	ry construction jobs associated	l with the project, does the p	project maintain or advance t	he region's economy?					
(g) Does the project benefit	all citizens within a recognize	d region, district or political	subdivision? Yes						
Explanation: T	his Project will benefit the eld	erly in the community and su	irrounding areas						

Explanation:

	Infrastructure Capit	al Improvemer	nt Plan FY	2022-2026
	ICIP C	Capital Project Desc	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Front I	Entrance Renovations	Type/Subtype:	Facilities - Se	nior Facilities
Contact Name: Mildre	d Naranjo	<b>Contact Phone:</b>	5056926324	Contact E-mail: mnaranjo@santaclarapueblo.org
Total project cost:	225,000			Proposed project start date: 2022
Project Location:	1 kee Street Santa Clara, NM 87532			Latitude: 35.970539 Longitude: -106.88029
Legislative Language:	To purchase, install and construct new front entran	ce for the Pueblo Of Sa	nta Clara Senior	· Center in Espanola NM in Rio Arriba County.
Scope of Work:	Purchase, install and construct new entrance with p standards. Will be going out for bids.	ortal and 8 ft commerc	ial doors for enti	rance and storage areas furnish new auto doors for ADA

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	225,000	No				
CAP	225,000	No				
GOB	225,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	675,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-003	Priori	ity: High	Class:	Jeer Desempe Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
TOTAL		0	225,000	0	0	0	0	225,000
Amount Not Ye	t Funded	225,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?								o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		_
PHASING BUDGET Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	•		
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Pueblo Of Santa Clara	Pueblo Of Santa Clara	Pueblo Of Santa Clara	Pueblo Of Santa Clara	Pueblo Of Santa Clara	Pueblo Of Santa Clara
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to b olic input and buy-in? to address population or client	Yes		·	
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it prov		·	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it prov y other than itself? No sure timely construction and	ide services to that population	on or clientele? No	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it prov y other than itself? No sure timely construction and	ide services to that population	on or clientele? No	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Space</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it prov other than itself? No sure timely construction and ersee and implement this proj	ide services to that population completion of the project on ject.	on or clientele? No budget? Yes	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Sp</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens pecial Projects Director will ove	Yes growth, and if so will it prov o other than itself? No sure timely construction and ersee and implement this proj with the project, does the pro	ide services to that population completion of the project on ject.	on or clientele? No budget? Yes	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the tempora explanation:</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens pecial Projects Director will ove ry construction jobs associated	Yes growth, and if so will it prov other than itself? No sure timely construction and ersee and implement this proj with the project, does the pro-	ide services to that population completion of the project on ject. oject maintain or advance the ubdivision? Yes	on or clientele? No budget? Yes e region's economy?	
<ul> <li>(b) Has the project had pul</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane explanation:</li> <li>(g) Does the project benefite explanation:</li> <li>(h) Does the project elimination:</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens pecial Projects Director will ove ry construction jobs associated	Yes growth, and if so will it prov other than itself? No sure timely construction and ersee and implement this proj with the project, does the pro- l region, district or political s los that visit the facility are e ealth and/or safety that imme	ide services to that population completion of the project on ject. oject maintain or advance the ubdivision? Yes stimated to come from an est diately endangers occupants	on or clientele? No budget? Yes e region's economy? timated population of 7,000.	rective action is Yes

	Infrastructure Capita	l Improvement	Plan FY 2022-2026	
	ICIP Ca	pital Project Descri	tion	
Year/Rank: 2022-004	Priority: High	Class:	enovate/Repair	
Project Title: Kitcher	Improvements	Type/Subtype:	acilities - Daycare Facilities	
Contact Name: Mildree	l Naranjo	Contact Phone: 50	6926324 Contact E-mail: mnaranjo@sa	ntaclarapueblo.org
Fotal project cost:	253,000		Proposed project start date: 20	22
Project Location:	588 Kee St. Espanola, NM 87532		Latitude: 35.5 L	ongitude: 106
Legislative Language:	To construct, design, purchase and equip improvement	nts for the Adult Day Ca	e Facility in Santa Clara Pueblo, NM, Rio Arriba	County
Scope of Work:	To plan, design, construct, purchase and equip the in	nprovements of the Adult	Day Care kitchen by installing a stove and equip	ment for ventalition.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	253,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	253,000		0	0		

			ICIP Capital Pro		lan FY 2022			
Year/Rank: 2022-004	Priori	ity: High	Class:	-	enovate/Repair			
Project Budget:					d Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	0	0	0	250,000
Furnishing/Equipment/Vehicles	No	0	3,000	0	0	0	0	3,000
FOTAL		0	253,000	0	0	0	0	253,000
Amount Not Yet	Funded	253,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Phase: Ar	nount 0	Plan No	Design No	<b>Construct</b> No	Furnish/Equip No			o Complete 0
			-			Easements, Acq)		_
1	0	No	No	No	No	Easements, Acq) No		0
1 2	0	No No	No No	No No	No No	Easements, Acq) No No		0 0
1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No		0 0 0
1 2 3 4 5	0 0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agen	0 0 0 0 0 ncy budgeted for	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	0 0 0 0 0 cy budgeted for GET	No No No No	No No No No or the project when i YEAR 2	No No No No	No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Year/Rank: 2022-004		ICIP Capital	Project Description		
	Priority: High	Cla	Ass: Renovate/H	Repair	
Does the project lower out-ye	ear operating costs? No	Explanation:			
Entities who will assume the	following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
	lic input and buy-in? to address population or client	Yes t growth, and if so will it pro	wide services to that populat	ion or clientele? No	
(d) Regionalism: Does the pr		t growth, and if so will it pro	wide services to that populat	ion or clientele? No	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Regionalism: Does the project necessary t</li> </ul>	to address population or client	t growth, and if so will it pro y other than itself? Yes			
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the presence of the pre</li></ul>	to address population or client roject directly benefit an entit eneral Public/Clients	t growth, and if so will it pro y other than itself? Yes sure timely construction and	l completion of the project or	n budget? Yes	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the pr Explanation: Ge</li> <li>(e) Are there oversight mech Explanation: Sp</li> </ul>	to address population or client roject directly benefit an entit eneral Public/Clients hanisms built in that would en	t growth, and if so will it pro y other than itself? Yes sure timely construction and l be responsible for the impl	l completion of the project or ementation of this project as	n budget? Yes Project Manager	
<ul> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present to the explanation: Ge</li> <li>(e) Are there oversight mechers in the explanation: Sp</li> <li>(f) Other than the temporary Explanation:</li> </ul>	to address population or client roject directly benefit an entit eneral Public/Clients hanisms built in that would en ecial Projects Department wil	t growth, and if so will it pro y other than itself? Yes sure timely construction and l be responsible for the impl with the project, does the p	l completion of the project or ementation of this project as roject maintain or advance t	n budget? Yes Project Manager	

### **ICIP Capital Project Description**

			<b>F</b>	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Storage	e Addition Project	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Mildre	d Naranjo	<b>Contact Phone:</b>	5056926324	Contact E-mail: mnaranjo@santaclarapueblo.org
Total project cost:	65,000			Proposed project start date: Fall 2022
<b>Project Location:</b>	1 kee Street Espanola, NM 87532			Latitude: 35.970804 Longitude: -106.088146
Legislative Language:	To construct a new storage for the Adult Day Care Cen	nter to The Pueblo O	f Santa Clara, in t	he City of Espanola, NM, in Rio Arriba County.
Scope of Work:	Construct a new storage Adult currently has no storage Will be going out for bids.	e space, would like to	enclose one of the	e patios to store materials and supplies for ADC clients.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	65,000	No				
CAP	65,000	No				
GOB	65,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	195,000		0	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	65,000	0	0	0	0	65,000
Amount Not Ye	t Funded	65,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			Ducient Degewintig		
		•	Project Description		
Year/Rank: 2022-005	Priority: High		ass: New		
Does the project lower out-y	year operating costs? No	Explanation:			
Entities who will assume the	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo	Santa Clara Pueblo
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to be blic input and buy-in? to address population or client	Yes			
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes growth, and if so will it pr			
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it pr 7 other than itself? No sure timely construction an	ovide services to that populat	ion or clientele? No	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it pr other than itself? No sure timely construction an Special Projects oversight	ovide services to that populat d completion of the project of	ion or clientele? No n budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the second secon</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens er procurement guidelines and S	Yes growth, and if so will it pr o other than itself? No sure timely construction an Special Projects oversight with the project, does the p	ovide services to that populat d completion of the project of project maintain or advance t	ion or clientele? No n budget? Yes	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the period of the period</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity chanisms built in that would ens er procurement guidelines and S ry construction jobs associated	Yes growth, and if so will it pr other than itself? No sure timely construction an Special Projects oversight with the project, does the p region, district or politica	ovide services to that populat d completion of the project of project maintain or advance t l subdivision? Yes nediately endangers occupant	ion or clientele? No n budget? Yes he region's economy?	rrective action is No

## **ICIP Capital Project Description**

		<b>J</b>	I	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Santa C	lara Senior Center Renovations	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Cynthia	Anderson	<b>Contact Phone:</b>	5755972984	Contact E-mail: canderson@hmsnm.org
Total project cost:	250,000			Proposed project start date: July 2021
Project Location:	107 N. East Street Santa Clara, NM 88026			Latitude: -32.777574 Longitude: -108.148831
Legislative Language:	To plan, design, repair, renovate, construct, furnish, an	d equip the Village	of Santa Clara Sen	nior Center in Santa Clara, Grant County, NM.
Scope of Work:	To plan, design, repair, renovate, construct, furnish, an repairs to the exterior and interior of outside walls due gutters around building, address drainage issues to bui	to water damage, to	o remove and regra	

procurement processes.

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				
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ad		
- rojoo - zuagon	Completed	Funded to date	2022	2023	2024	2025 20	91 Total D	roject Cost
	-	runded to date						roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicl	les No	0	50,000	0	0	0	0	50,000
TOTAL		0	250,000	0	0	0	0	250,000
A 2 1 1 1 1 1 1 1 1 1	4 E	250 000						
Amount Not Y	et Funded	250,000						
	et Funded	250,000						
Amount Not Y PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3         4         5         TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3         4         5         TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 cency budgeted for:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

			ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: H	ligh	Class	: New		
Does the project lower o	ut-year operating costs?	Yes		ject will eliminate continue maintenance cost.	d deterioration of the structur	al walls of the building thereby
Entities who will assume	e the following responsibilities	for this p	roject:			
Fiscal Agent:	Own:	O	perate:	Own Land:	Own Asset:	Own Asset:
Village of Santa Clara	Village of Santa Clar	a Hi	idalgo Medical Services	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does t</li></ul>	ion on project. the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o	lient grow	Yes th, and if so will it provi			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c	lient grow	Yes th, and if so will it provi er than itself? No	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o	lient grow	Yes th, and if so will it provi er than itself? No	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o mechanisms built in that woul Sheila Hudman, CPO Richard Bauch, Mayor	lient grow entity othe d ensure ti	Yes th, and if so will it provi- er than itself? No imely construction and c	de services to that population	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o mechanisms built in that woul Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director	lient grow entity othe d ensure ti	Yes th, and if so will it provi- er than itself? No imely construction and c	de services to that population	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o mechanisms built in that woul Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director	client grow entity othe d ensure t	Yes th, and if so will it provi- er than itself? No imely construction and c the project, does the proj	de services to that populatio ompletion of the project on ject maintain or advance th	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or c he project directly benefit an o mechanisms built in that woul Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director orary construction jobs associ	client grow entity othe d ensure t	Yes th, and if so will it provi- er than itself? No imely construction and c the project, does the proj	de services to that populatio ompletion of the project on ject maintain or advance th	on or clientele? Yes budget? Yes	

### **ICIP Capital Project Description**

	· · · ·	<b>J</b>	L	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Senior	Center Kitchen Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Cynthia	Anderson	<b>Contact Phone:</b>	5755972984	Contact E-mail: canderson@hmsnm.org
Total project cost:	300,000			Proposed project start date: July 2021
Project Location:	107 East St Santa Clara, NM 88026			Latitude: 32.4661 Longitude: -108.8936
Legislative Language:	To plan, design, construct, renovate, furnish and equip County, NM.	kitchen improvemer	nts for the Village o	of Santa Clara Senior Center in Santa Clara, Grant
Scope of Work:	To plan, design, construct, renovate, furnish, and equip doors, air conditioning, water heater, ventilation, water	-	0	0.

Clara will go out for bid and will follow the procurement process.

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		

		nfrastructure (	<b>CIP Capital Pro</b>			2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital I to Class:	-	enovate/Repair			
Project Budget:						4		
Troject Duuget.			2022		d Costs Not Yet Funde			• • • • •
	Completed	Funded to date	2022	2023	2024	2025 202	I Total Pi	roject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicle	es No	0	95,000	0	0	0	0	95,000
FOTAL		0	300,000	0	0	0	0	300,000
Amount Not Ye	t Funded	300,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
						Other (Wtr Rights,		
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	Complete
A HUSCO PA	mount							
1	0	No	No	No	No	No		0
		No No	No No	No No	No No	No No		0 0
1	0							•
1 2	0 0	No	No	No	No	No		0
1 2 3	0 0 0	No No	No No	No No	No No	No No		0 0
1 2 3 4 5	0 0 0 0	No No No	No No No	No No No	No No No	No No No		0 0 0
1 2 3 4	0 0 0 0 0 0	No No No No	No No No	No No No	No No No	No No No		0 0 0
1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	0 0 0 0 0 ency budgeted for	No No No No	No No No	No No No	No No No	No No No	TOTAL	0 0 0
1 2 3 4 5 TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUI	0 0 0 0 0 ency budgeted for	No No No r operating expenses fo YEAR 1	No No No r the project when i YEAR 2	No No No t is completed? YEAR 3	No No No Yes YEAR 4	No No No YEAR 5	-	0 0 0
1 2 3 4 5 TOTAL Has your local government/age	0 0 0 0 0 ency budgeted for	No No No r operating expenses fo YEAR 1	No No No r the project when i	No No No t is completed?	No No No Yes	No No No	TOTAL 1,000,000 1,000,000	0 0 0

			• ( ) • ( )		
		-	oject Description		
Year/Rank: 2022-002	Priority: Hig	h Class	Renovate/R	epair	
Does the project lower o	out-year operating costs? Y	es Explanation: Yes this	will reduce maintenance co	sts.	
Entities who will assum	e the following responsibilities fo	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Village of Santa Clara	Village of Santa Clara	Hidalgo Medical Services	Village of Santa Clara	Village of Santa Clara	Village of Santa Clara
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does</li></ul>	public input and buy-in?	o be in use before needing renova Yes ent growth, and if so will it provi tity other than itself? No			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or clic the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO	Yes ent growth, and if so will it provi	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	public input and buy-in? sary to address population or clic the project directly benefit an en mechanisms built in that would	Yes ent growth, and if so will it provi tity other than itself? No	de services to that population	on or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director	Yes ent growth, and if so will it provi tity other than itself? No	de services to that population	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director	Yes ent growth, and if so will it provi tity other than itself? No ensure timely construction and c	de services to that population	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director porary construction jobs associat	Yes ent growth, and if so will it provi tity other than itself? No ensure timely construction and c	de services to that population ompletion of the project on ject maintain or advance th	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director porary construction jobs associat	Yes ent growth, and if so will it provi tity other than itself? No ensure timely construction and c ed with the project, does the proj	de services to that population ompletion of the project on ject maintain or advance th	on or clientele? Yes budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	l public input and buy-in? sary to address population or clie the project directly benefit an en mechanisms built in that would Sheila Hudman, CPO Richard Bauch, Mayor Cindy Anderson, Director porary construction jobs associat mefit all citizens within a recogni This benefits 150 seniors minate a risk or hazard to public	Yes ent growth, and if so will it provi tity other than itself? No ensure timely construction and c ed with the project, does the proj	de services to that population ompletion of the project on ject maintain or advance the ubdivision? Yes	on or clientele? Yes budget? Yes e region's economy? No	rective action is

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

Year/Rank: 2022-001	Priority:	High	Class:	Renovate/Repair	r
Project Title: Senior	Center Demo/Reconstruct		Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Anna B	ransford		<b>Contact Phone:</b>	505-992-9838	Contact E-mail: abransford@santafecountynm.gov
Total project cost:	3,341,441				Proposed project start date: January 1, 2022
<b>Project Location:</b>	145 Camino de Roberto	Santa Cruz, NM 87567			Latitude: 106°220.73 Longitude: 35°5917.75
Legislative Language:	To design, construct, dem Santa Fe County.	o, equip and furnish a new So	enior Center to repla	ace the existing Sant	ta Cruz/Abedon Lopez Senior Center in Santa Cruz NM,
Scope of Work:	spaces, no walkways, no v design, construct and ope and exterior furniture, ki	van accessible spaces, drafty a rate a new facility in norther	nging windows, dated n Santa Fe County w l and activities equip	l restrooms, unders which serves the resi oment. The project	rking lot, narrow entrance, insufficient ADA parking sized kitchen and limited space. Santa Fe County will idents of Santa Cruz. Equipment will include all interior will be implemented by Santa Fe County staff using best aws.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	1,300,000	No	1,300,000		11/18/19	Grant Agreement Executed ALTSD
LFUNDS	2,041,441	Yes				SF County funding
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,341,441		1,300,000	0		

	l							
			CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Tota	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	1,300,000	0	1,881,441	0	0	0	3,181,441
Furnishing/Equipment/Vehic	eles No	0	0	60,000	0	0	0	60,000
TOTAL		1,300,000	100,000	1,941,441	0	0	0	3,341,441
Amount Not Y PHASING BUDGET Can this project be phased?		2,041,441 Phasing: Stand A	lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			llone: No	Multi-Pha	sed: Yes	Other (Wtr Righ	ts,	
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Righ Easements, Acq		to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A						to Complete 12
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq		_
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 100,000	Phasing: Stand A Plan No	Design Yes	Construct No	Furnish/Equip No	Easements, Acq No		12
PHASING BUDGET Can this project be phased? Phase: 1 2 3,	Yes Amount 100,000 181,441	Phasing: Stand A Plan No No	Design Yes No	Construct No Yes	Furnish/Equip No No	Easements, Acq No No		12 12
PHASING BUDGET Can this project be phased? Phase: 1 2 3,	Yes Amount 100,000 181,441 60,000	Phasing: Stand A Plan No No No	Design Yes No No	Construct No Yes No	Furnish/Equip No No Yes	Easements, Acq No No No		12 12 6
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 100,000 181,441 60,000 0	Phasing: Stand A Plan No No No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No No Yes No	Easements, Acq No No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3,	Yes Amount 100,000 181,441 60,000 0 0 341,441	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No	Easements, Acq No No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3,	Yes Amount 100,000 181,441 60,000 0 341,441 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq No No No No		12 12 6 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3, Has your local government/a Explanation if not	Yes Amount 100,000 181,441 60,000 0 341,441 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No No Yes No No	Easements, Acq No No No No		12 12 6 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2       3,         4         5         TOTAL       3,         Has your local government/a	Yes Amount 100,000 181,441 60,000 0 341,441 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No T operating expenses fo YEAR 1	Design Yes No No No r the project when a	Construct No Yes No No No	Furnish/Equip No No Yes No No Yes	Easements, Acq No No No No	) # Mos	12 12 6 0

		ICIP Capita	l Project Description		
ear/Rank: 2022-001	Priority: High	(	Class: Renovate	Repair	
oes the project lower o	out-year operating costs? No	Explanation:			
ntities who will assum	e the following responsibilities for	this project:			
iscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
anta Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County
ease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
e) Is the project necess	public input and buy-in? sary to address population or client		rovide services to that popula	tion or clientele? Yes	
e) Is the project necess		t growth, and if so will it p y other than itself? Ye	55		e
<ul><li>i) Is the project necess</li><li>i) Regionalism: Does to</li></ul>	eary to address population or client	t growth, and if so will it p y other than itself? Ye nctional senior facility wh	55		e
e) Is the project necess l) Regionalism: Does to Explanation:	sary to address population or client the project directly benefit an entit The funds will provide a fully fu	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County.	s ich will meet the needs of a g	owing senior population in th	e
e) Is the project necess l) Regionalism: Does to Explanation:	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio	t growth, and if so will it p y other than itself? Ye nctional senior facility wh Arriba County. sure timely construction a	s ich will meet the needs of a g nd completion of the project o	rowing senior population in th on budget? Yes	e
<ul> <li>e) Is the project necess</li> <li>f) Regionalism: Does the Explanation:</li> <li>f) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio mechanisms built in that would en	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County. sure timely construction a rofessional construction ov	ich will meet the needs of a g nd completion of the project o ersight through the Public W	rowing senior population in th on budget? Yes orks Dept. Projects Division.	
<ul> <li>e) Is the project necess</li> <li>f) Regionalism: Does the Explanation:</li> <li>f) Are there oversight Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio mechanisms built in that would en Santa Fe County will provide pr	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County. sure timely construction a rofessional construction ov	ich will meet the needs of a g nd completion of the project o ersight through the Public W	rowing senior population in th on budget? Yes orks Dept. Projects Division.	
<ul> <li>e) Is the project necess</li> <li>f) Regionalism: Does to Explanation:</li> <li>e) Are there oversight Explanation:</li> <li>f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio mechanisms built in that would en Santa Fe County will provide pr	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County. sure timely construction a rofessional construction ov with the project, does the full time staff members.	ich will meet the needs of a g nd completion of the project o ersight through the Public W project maintain or advance	rowing senior population in th on budget? Yes orks Dept. Projects Division.	
<ul> <li>e) Is the project necess</li> <li>f) Regionalism: Does to Explanation:</li> <li>e) Are there oversight Explanation:</li> <li>f) Other than the temp Explanation:</li> </ul>	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio mechanisms built in that would en Santa Fe County will provide pr porary construction jobs associated The senior center will employee	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County. sure timely construction a rofessional construction ov with the project, does the full time staff members. d region, district or politic	ich will meet the needs of a gr nd completion of the project of ersight through the Public W project maintain or advance al subdivision? Yes	rowing senior population in th on budget? Yes orks Dept. Projects Division. the region's economy? Ye	25
<ul> <li>c) Is the project necess</li> <li>c) Is the project necess</li> <li>c) Regionalism: Does the Explanation:</li> <li>c) Are there oversight Explanation:</li> <li>c) Other than the temp Explanation:</li> <li>c) Does the project ber Explanation:</li> <li>c) Does the project elimination:</li> </ul>	sary to address population or client the project directly benefit an entit The funds will provide a fully fu Santa Cruz region including Rio mechanisms built in that would en Santa Fe County will provide pr porary construction jobs associated The senior center will employee mefit all citizens within a recognized	t growth, and if so will it p y other than itself? Ye nctional senior facility wh o Arriba County. sure timely construction a rofessional construction ov with the project, does the full time staff members. d region, district or politic serve seniors over 60+ in a ealth and/or safety that in	ich will meet the needs of a gr nd completion of the project of ersight through the Public W project maintain or advance al subdivision? Yes 10 mile radius including part unediately endangers occupan	rowing senior population in th on budget? Yes orks Dept. Projects Division. the region's economy? Ye as of Rio Arriba County estima	es ated at 1,000 people.

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

		I - J	· · ·	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	
Project Title: ADA C	ompliance	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Anna B	ransford	Contact Phone:	505-992-9838 Contact E-mail:	abransford@santafecountynm.gov
Total project cost:	237,000		Proposed projec	t start date: July 1, 2021
<b>Project Location:</b>	145 Camino de Roberto Santa	Cruz, NM 87567	Latitude: 35.9	092246 Longitude: -106.047245
Legislative Language:	To plan, design, and construct AI	DA compliance improvements to the Sant	a Cruz Senior Center in Santa Cruz, N	NM, in Santa Fe County.
Scope of Work:	1 57	ta Fe County will address ADA issues ide steps, ramps, pathways, and outdoor sittin	č I	,

and in compliance with all procurement and construction regulations.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	237,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	237,000		0	0			

		I	CIP Capital Pro	ject Descript	ion						
Year/Rank: 2022-002	Priori	ity: High	Class:	Re	enovate/Repair						
Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2022	2023	2024	2025 2	021 Total I	Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0	0			
Planning	N/A	0	0	0	0	0	0	0			
Design (Engr./Arch.)	No	0	20,500	0	0	0	0	20,500			
Construction	No	0	216,500	0	0	0	0	216,500			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
FOTAL		0	237,000	0	0	0	0	237,000			
Amount Not Yet	Funded	237,000									
PHASING BUDGET											
Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sod: No						
Fragense Fragense Fragense	110			Wittiti-i ila	scu. 110						
	nount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete			
								) Complete 0			
Phase: An	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_			
Phase: An 1	nount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0			
Phase: An 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0			
Phase: An 1 2	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0			
Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
Phase: An 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0			
Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 0 0 0 0 0 0 GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0			

	ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: Hig	h	Class: Renovate	/Repair						
Does the project lower out-	year operating costs? No	Explanation:								
Entities who will assume th	e following responsibilities fo	r this project:								
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:					
Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County	Santa Fe County					
Lease/operating agreement	in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had pu	blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula							
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it j	provide services to that popula							
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	blic input and buy-in? 7 to address population or clie project directly benefit an en	Yes nt growth, and if so will it j tity other than itself? N	provide services to that popula o	ation or clientele? No						
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediation</li> </ul>	blic input and buy-in? 7 to address population or clie project directly benefit an en chanisms built in that would o	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a	provide services to that popula	ation or clientele? No on budget? Yes	ithin budget.					
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurement (e) Second statement (e) Are there oversight measurement (e) Are there oversight (e) Are there over (e) Are the are the</li></ul>	blic input and buy-in? 7 to address population or clie project directly benefit an ent chanisms built in that would o canta Fe County will assign a	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a project manager to oversee	provide services to that popula o and completion of the project	ation or clientele? No on budget? Yes onstruction and completion w	rithin budget.					
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? 7 to address population or clie project directly benefit an ent chanisms built in that would o canta Fe County will assign a	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a project manager to oversee ed with the project, does the	provide services to that popula o and completion of the project the project to ensure timely c e project maintain or advance	ation or clientele? No on budget? Yes onstruction and completion w	rithin budget.					
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	blic input and buy-in? 7 to address population or clie project directly benefit an en- chanisms built in that would of anta Fe County will assign a ary construction jobs associated t all citizens within a recognized	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a project manager to oversee ed with the project, does the red region, district or politic	provide services to that popula o and completion of the project the project to ensure timely c e project maintain or advance	ntion or clientele? No on budget? Yes onstruction and completion w the region's economy?						
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mee Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an end chanisms built in that would of anta Fe County will assign a ary construction jobs associated t all citizens within a recognized the project will predominately	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a project manager to oversee ed with the project, does the red region, district or politie y serve seniors over 60+ in a health and/or safety that in	provide services to that popula o and completion of the project the project to ensure timely c e project maintain or advance cal subdivision? Yes a 10 mile radius including par nmediately endangers occupan	ntion or clientele? No on budget? Yes onstruction and completion w the region's economy? ts of Rio Arriba County estim	nated at 1,000 people.					

### ICIP Capital Project Description

		itui i i oject 2 coc	Priori		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: Vehicle	Purchase	Type/Subtype:	Vehicles - Senior Facili	ity Vehicle	
Contact Name: Anna B	Fransford	<b>Contact Phone:</b>	092-9838 Cont	act E-mail: abransfo	ord@santafecountynm.gov
Total project cost:	40,000		Prop	oosed project start date	e: July 1, 2021
Project Location:	901 West Alameda Santa Fe, NM 87501		Latit	tude: 35.689530	Longitude: -105.957797
Legislative Language:	To purchase and equip vehicles for the Santa Fe Count	y Senior Centers, Sa	ita Fe NM, Santa Fe Cou	inty.	
Scope of Work:	Purchase and equip vehicles to provide transportation Fe County.	and home delivered	neals to seniors for the Sa	nta Fe County Senior	· Centers throughout Santa

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

		I	CIP Capital Pro	iect Descripti	on	2026		
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeer 2 charles Ne				
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	0	40,000	0	0	0	0	40,00
TOTAL		0	40,000	0	0	0	0	40,00
		40,000 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		,	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		,	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Vehicle operati	Phasing: Stand A Plan No No No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No r operating expenses for ion will be part of budge YEAR 1	Design No No No No r the project when i et if funded	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Cap	ital Project Descri	iption	
Year/Rank: 2022-001	Priority:	High	Class:	New	
Does the project lower out	-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
SF County	SF County	SF County	N/A	SF County	SF County
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	ublic input and buy-in?	ted to be in use before needing Yes r client growth, and if so will			
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	ublic input and buy-in? y to address population o	Yes			
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that we	Yes or client growth, and if so will an entity other than itself? ould ensure timely construction	it provide services to t No on and completion of th	that population or clientele? Yes	nd regulations
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that we Vehicle to be purchased a	Yes or client growth, and if so will an entity other than itself? ould ensure timely construction and operated immediately upo	it provide services to t No on and completion of th n award of funds and	that population or clientele? Yes	nd regulations
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that we Vehicle to be purchased a rary construction jobs ass	Yes or client growth, and if so will an entity other than itself? ould ensure timely construction and operated immediately upo	it provide services to t No on and completion of th n award of funds and the project maintain o	that population or clientele? Yes the project on budget? Yes following all procurement policies an	nd regulations
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial to the project to the project beneficial to the project beneficial to the</li></ul>	ublic input and buy-in? y to address population o e project directly benefit a echanisms built in that we Vehicle to be purchased a rary construction jobs asso fit all citizens within a rec	Yes or client growth, and if so will an entity other than itself? Duld ensure timely construction and operated immediately upon ociated with the project, does	it provide services to t No on and completion of th n award of funds and the project maintain o	that population or clientele? Yes the project on budget? Yes following all procurement policies ar or advance the region's economy?	nd regulations

Explanation:

	Infrastructure Capital	l Improveme	nt Plan FY 2	022-2026
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Sheeps	prings Senior Center Van	Type/Subtype:	Vehicles - Senior	r Facility Vehicle
Contact Name: Arlene	Bia	<b>Contact Phone:</b>	505-732-5415/732-	Contact E-mail: Arlene.Bia@nndoh.org
Total project cost:	45,000			Proposed project start date: July 2021
Project Location:	Mile Post 48 on Highway 491 Sheep Springs, NM 8	7364		Latitude: 36.142910 Longitude: -108.710887
Legislative Language:	To purchase and equip a new senior citizen van, Sheep	p Springs Chapter, N	IcKinley County.	
Scope of Work:	Chapter, McKinley County. It will be used to transport and running boards. Navajo Nation Division of Aging laws. The purchase will bid out to vendors and then a	rt senior citizens and & Long Term Care vendor will be select	l to deliver food to se Support will follow red. The senior citize	senger Chevy van for the Sheep Springs Senior Center in enior citizens. Equipment will include various grab bars Navajo Nation and State of New Mexico procurement en's van will be stored at the Senior Center on Sheep II own, operate and maintain the senior citizen's van. The

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	45,000	Yes				
CAP	45,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	90,000		0	0		

	-	Infrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-001	Prio	rity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ad		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
	_	Funded to date	2022	2025	2024	2025 202	21 Total P	Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Y	et Funded	45,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Mone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No or operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026									
			ICIP Capit	al Project Desc	ription				
Year/Rank: 2022-001	Priority:	High		Class:	New				
Does the project lower ou	t-year operating costs?	No	Explanation:						
Entities who will assume	the following responsibilit	ies for th	is project:						
Fiscal Agent:	Own:		Operate:	<b>Own Land:</b>		Own Asset:	Own Asset:		
Navajo Nation	NN Division of Ag Long Term Care S	0	NN Division of Aging Long Term Care Suj	9		NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Support		
Lease/operating agreeme	nt in place?								
Yes	Yes			Yes		Yes	Yes		
Explanation:	e project directly benefit a This is not a regional proj nechanisms built in that wo	ject.		No and completion of	the project o	on budget? Yes			
Explanation:		g Term C	are Support will work	NN Office of Mana		udget and Finance, Fleet Manage	ment Depart. to keep the		
(f) Other than the tempo	rary construction jobs ass	ociated v	vith the project, does th	ne project maintain	or advance	the region's economy? No			
<b>Explanation:</b>	This project will not crea	te new jo	bs.						
(g) Does the project bene	fit all citizens within a rec	ognized	region, district or polit	ical subdivision?	Yes				
Explanation:	The vehicle will benefit a	pproxim	ately 70 older communi	inty members.					
	inate a risk or hazard to p P Emergencies must be doc				gers occupan	ts of the premises such that corre	ctive action is Yes		
Explanation:	The vehicle is needed to n vehicle is 112618.	neet safe	ty and health standards	s and to provide saf	ety transpor	rt 70 older community members. N	Aileage is current		
### **ICIP Capital Project Description**

	<b>r</b>	J	<b>r</b>
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Sheep S	Springs Senior Citizen Center Renovate	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Arlene	Bia	<b>Contact Phone:</b>	505-732-5415/732- Contact E-mail: Arlene.Bia@nndoh.org
Total project cost:	233,000		Proposed project start date: July 2021
Project Location:	Mile Post 48 on Highway 491 Sheep Springs, NM 87	364	Latitude: 36.142889 Longitude: -108.710938
Legislative Language:	To design, construct (renovate) and equip the Sheep Sp	ring senior citizen's	Center in Sheep Springs Chapter, San Juan County.
Scope of Work:			in Sheep Springs Chapter, San Juan County. The Sheep Springs Senior

To design and construct (renovate) the Sheep Spring senior citizen's Center in Sheep Springs Chapter, San Juan County. The Sheep Springs Senior Center is a wood frame building with portions of exterior masonry (4,800 sq ft) constructed in 1995. The project will include replacing industrial rain gutters, to put a cement sidewalk around the entire building, evaluate and repair the metal roofing panels, replace the hand washing sink in the kitchen, repaint the exterior and interior walls of the facility, replace all exit doors, and replace the entire tiles for the facility. The chapter has secured the land withdrawal, archaeological and environmental studies. The chapter will work with Navajo Capital Projects Management Department to develop plan and design for the new senior citizen center. Phase I will include the engineering, schematics, design development and construction and has funded by NM ALTSD. The bidding and awarding will also be overseen by the Navajo Nation representative. Phase II will include construction of the sidewalk and correction of drainage issues and the purchased equipment (commercial kitchen appliances). The Chapter owns the building and the Navajo Nation Division of Aging & Long Term Care Support operates the building. Navajo Nation will be the fiscal agent.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	70,000	Yes	70,000	70,000	2014	Spent 2016
ALTSD	160,000	Yes				
LFUNDS	3,000	Yes	3,000	3,000	1991	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	233,000		73,000	73,000		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	70,000	100,000	0	0	0	0	170,000
Furnishing/Equipment/Vehicle	es No	0	10,000	0	0	0	0	10,000
FOTAL		73,000	160,000	0	0	0	0	233,000
Amount Not Ye	et Funded	160,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
I STITE								
r or r						Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
	Amount	Plan No	Design No	Construct No	Furnish/Equip No		# Mos to	O Complete
Phase: A			0			Easements, Acq)	# Mos to	-
Phase: A		No	No	No	No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	0 0	No No	No No	No No	No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2	0 0 0	No No No	No No No	No No No	No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4 5	0 0 0 0	No No No	No No No No	No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4	0 0 0 0 0 0	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	0 0 0 0 0 ency budgeted fo	No No No No	No No No No	No No No No	No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	0 0 0 0 0 ency budgeted fo	No No No No r operating expenses fo YEAR 1	No No No No or the project when i	No No No No	No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital Pr	oject Description		
Year/Rank: 2022-002	Priority:	High	Class	: Renovate/Re	pair	
Does the project lower o	out-year operating costs?	No	Explanation:			
Entities who will assume	e the following responsibilit	ties for th	uis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Sheep Springs Ch	apter	NN Div. of Aging & Long Term Care Support	Sheep Springs Chapter	Sheep Springs Chapter	Sheep Springs Chapter
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(c) Is the project necess	ary to address population o	or client g	growth, and if so will it provi	de services to that populatio	on or clientele? Yes	
<ul><li>(d) Regionalism: Does t Explanation:</li><li>(e) Are there oversight</li></ul>	the project directly benefit a This is not a regional pro mechanisms built in that w	an entity ject. ould ensu	other than itself? No	ompletion of the project on	budget? Yes	ne project on task. Monthl
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit a This is not a regional pro mechanisms built in that w NN Div. of Aging & Long reports will be entered or	an entity ject. ould ensu g Term C 1 the NM	other than itself? No ure timely construction and c Care support & NN Capital F CPMS.	ompletion of the project on Projects Management Depar	budget? Yes t. monthly meetings to keep th	ne project on task. Monthly
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp</li> </ul>	the project directly benefit a This is not a regional pro- mechanisms built in that w NN Div. of Aging & Long reports will be entered or orary construction jobs ass	an entity ject. ould ensu g Term C n the NM sociated v	other than itself? No ure timely construction and c are support & NN Capital F	ompletion of the project on Projects Management Depar	budget? Yes t. monthly meetings to keep th	ne project on task. Monthly
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit a This is not a regional pro- mechanisms built in that w NN Div. of Aging & Long reports will be entered or orary construction jobs ass This will not create new j	an entity ject. ould ensu g Term C n the NM sociated v jobs.	other than itself? No ure timely construction and c care support & NN Capital F CPMS. with the project, does the pro	ompletion of the project on Projects Management Depar ject maintain or advance the	budget? Yes t. monthly meetings to keep th	ne project on task. Monthly
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber</li> </ul>	the project directly benefit a This is not a regional pro- mechanisms built in that w NN Div. of Aging & Long reports will be entered or orary construction jobs ass This will not create new j nefit all citizens within a reg	an entity ject. ould ensu g Term C n the NM sociated v jobs. cognized	other than itself? No ure timely construction and c Care support & NN Capital F CPMS. with the project, does the pro region, district or political su	ompletion of the project on Projects Management Depar ject maintain or advance the	budget? Yes t. monthly meetings to keep th	ne project on task. Monthly
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit a This is not a regional pro- mechanisms built in that w NN Div. of Aging & Long reports will be entered or orary construction jobs ass This will not create new j	an entity ject. ould ensu g Term C n the NM sociated v jobs. cognized	other than itself? No ure timely construction and c Care support & NN Capital F CPMS. with the project, does the pro region, district or political su	ompletion of the project on Projects Management Depar ject maintain or advance the	budget? Yes t. monthly meetings to keep th	ne project on task. Monthly
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	the project directly benefit a This is not a regional pro- mechanisms built in that w NN Div. of Aging & Long reports will be entered or orary construction jobs ass This will not create new j nefit all citizens within a rec The project will benefit 7 minate a risk or hazard to p	an entity ject. ould ensu g Term C n the NM sociated v jobs. cognized 0 older c oublic hea	other than itself? No ure timely construction and c care support & NN Capital F CPMS. with the project, does the pro- region, district or political su community members.	ompletion of the project on Projects Management Depar ject maintain or advance the Ibdivision? Yes iately endangers occupants	budget? Yes t. monthly meetings to keep th	

	Infrastructure Capits	al Improveme	nt Plan FY 20	022-2026
	ICIP C	apital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Sheeps	prings Pave Parking Lot	Type/Subtype:	Facilities - Other	r
Contact Name: Arlene	Bia	<b>Contact Phone:</b>	505-732-5415/732-	Contact E-mail: Arlene.Bia@nndoh.org
Total project cost:	1,082,000			Proposed project start date: July 2021
Project Location:	Mile Post 48 in Highway 491 Sheep Springs, NM	87364		Latitude: 36.1421762 Longitude: -108.71058
Legislative Language:	to plan, design, construct and pave the Tooh Hastsoc of the Navajo Nation in San Juan county	oi chapter/Sheep Sprin	gs senior center par	king lot for the Tooh Hastsooi (Sheep Springs) chapter
Scope of Work:	parking lot (1.5 ac) & add curb and street lights. Pha studies, plan, design of the existing parking lot area settle in low areas; repaving the cleared area with no current ASTM Standards; painting parking guide st handicapped accordance with ADA standards, and t	ase I included acquirin by providing for prope ew asphalt/aggregate o trips for 10'x20' parkin o design new parking	g the land, the archa er grading and drair of a proper grade to ng stalls; installing c lot to meet ADA har	nd Senior Center. The project is to asphalt to the existing aeological studies. Phase II will include the environmental hage of run-off precipitation that may accumulate and be determined by Engineering Firm in accordance with concrete parking bumpers; streetlights; providing ndicapped parking with loading/unloading zones at the hapter and Senior Center. The fiscal agent will be the

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	850,000	Yes				
LFUNDS	500,000	No				
LFUNDS	2,000	Yes	2,000	2,000	1991	Chapter Completed
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,352,000		2,000	2,000		

		nfrastructure (	ICIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Jeer 2 es er per Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,00
Environmental Studies	No	0	5,000	0	0	0	0	5,00
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	No	0	250,000	0	0	0	0	250,000
Construction	No	0	800,000	0	0	0	0	800,000
Furnishing/Equipment/Vehicl	es N/A	0	0	0	0	0	0	(
TOTAL		2,000	1,080,000	0	0	0	0	1,082,00
Amount Not Y	et Funded	1,080,000						
	ci Funucu	1,000,000						
		1,000,000						
PHASING BUDGET			Alonot Vog	Multi Dha	radi. No			
			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	to Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos 1	-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos 1	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       2         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Tr operating expenses for apter YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Sheep Springs Chapter	Sheep Springs Chapter	Sheep Springs Chapt	er Sheep Springs Chapter	Sheep Springs Chapte
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	project directly benefit an entit his is a regional Project with S	-	0#16016, Project ID #12	.025.	
Explanation: T	his is a regional Project with S	heep Springs Chapter ICIP II	0#16016, Project ID #12	025.	
	chanisms built in that would en	•		U U	
	'he Navajo Nation has a procur laskie is the Navajo Nation Pur		at contractors remain o	n budget & timeline during the cor	struction process. Janice
(f) Other than the tempora	ry construction jobs associated	with the project, does the pro	oject maintain or advanc	ce the region's economy? No	
Explanation: T	he project will not create new j	obs.			
(g) Does the project benefit	t all citizens within a recognize	d region, district or political s	ubdivision? Yes		
Explanation: T	he project will benefit the 752	community members. The Ch	apter will meet the ADA	compliance.	
	ate a risk or hazard to public h Emergencies must be documente			ants of the premises such that corr	rective action is Yes

**Explanation:** Yes, the project eliminates the risk or hazard to public safety. The Chapter will meet the ADA compliance.

## **ICIP Capital Project Description**

		1 9	•	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Shiproo	k Senior Citizen Center Addition	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Nevina	Kinlahcheeny	<b>Contact Phone:</b>	505 368-1560	Contact E-mail: nkinlahcheeny@navajo-nsn.gov
Total project cost:	445,000			Proposed project start date: July 2021
<b>Project Location:</b>	South Shiprock US 491 next to US Post Ofiice	Shiprock, NM 87420		Latitude: 36.773665 Longitude: -108.698634
Legislative Language:	to plan, design, construct, equip and furnish the S	Shiprock senior citizen ado	dition, Shiprock cl	hapter of the Navajo Nation in San Juan county
Scope of Work:	County. The enlarge Senior Citizen center will se archaeological and environmental studies. The ch to the senior citizen center. The project will inclu and plumbing upgrades. The bidding and awardi Nation Division of Aging & Long Term Care Sup and the planning with NTUA and IHS-OEH, con	erve 390 elders. The Shipn napter will work with Nav ide the engineering, schem ing will also be overseen b oport. Navajo Nation Capi istruction of the addition a appliances). The Chapter	ock Chapter has s ajo Capital Projec atics, design devel y the Navajo Natio tal Projects Mana ind the purchase o owns and maintai	ts Management to develop plan and design for the addition lopment and construction including landscaping, electrical on Capital Projects Managment Department and Navajo gement Department will assist with conceptual drawings of furnishings and equipment (tables, chairs, file cabinets, ins the building, Navajo Nation Division of Aging & Long

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	365,000	Yes				
LFUNDS	80,000	Yes	80,000		06-01-218	Sihasin Funds-In progress
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	445,000		80,000	0		

			CIP Capital Pro		lan FY 2022- ion	2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	•	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	Yes	0	0	0	0	0	0	
Acquisition	Yes	ů 0	ů 0	0	0	ů 0	ů 0	
Archaeological Studies	Yes	ů 0	ů 0	0	0	0	ů 0	
Environmental Studies	Yes	0	0	0	0	0	0	
Planning	No	0	25,000	0	0	0	0	25,00
Design (Engr./Arch.)	No	0	40,000	0	0	0	0	40,000
Construction	No	80,000	250,000	0	0	0	0	330,000
Furnishing/Equipment/Vehic	les No	0	50,000	0	0	0	0	50,000
FOTAL		80,000	365,000	0	0	0	0	445,00
Amount Not Y	et Funded	365,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Witz Bichte		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase:	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: H	ligh Cl	ass: Renovate/	Repair	
Does the project lower	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Shiprock Chapter	NN Division of Aging & Long Term Care Suppo		Shiprock Chapter	Shiprock Chapter
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	l public input and buy-in?	to be in use before needing ren Yes lient growth, and if so will it pr		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected I public input and buy-in?	Yes lient growth, and if so will it pr entity other than itself? No		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project	Yes lient growth, and if so will it pr entity other than itself? No	ovide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures	ovide services to that popula d completion of the project o	tion or clientele? Yes	construction process. Janie
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would The Navajo Nation has a pro Haskie is the Navajo Nation	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures	ovide services to that popula d completion of the project o that contractors remain on b	tion or clientele? Yes on budget? Yes oudget & timeline during the o	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would The Navajo Nation has a pro Haskie is the Navajo Nation	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures Purchasing Manager.	ovide services to that popula d completion of the project o that contractors remain on b project maintain or advance	tion or clientele? Yes on budget? Yes oudget & timeline during the o	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would The Navajo Nation has a pro Haskie is the Navajo Nation porary construction jobs association	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures Purchasing Manager. ated with the project, does the p	ovide services to that popula d completion of the project of that contractors remain on b project maintain or advance upervisor and a cook.	tion or clientele? Yes on budget? Yes oudget & timeline during the o	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would The Navajo Nation has a pro Haskie is the Navajo Nation porary construction jobs associa The project will maintain the nefit all citizens within a recogn	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures Purchasing Manager. ated with the project, does the p e current staff and will hire a su	ovide services to that popula d completion of the project of that contractors remain on b project maintain or advance upervisor and a cook.	tion or clientele? Yes on budget? Yes oudget & timeline during the o	-
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	the requested project expected I public input and buy-in? sary to address population or c the project directly benefit an o This is not a regional project mechanisms built in that would The Navajo Nation has a pro Haskie is the Navajo Nation borary construction jobs associa The project will maintain th nefit all citizens within a recogn The enlarge the Senior Citiz minate a risk or hazard to publ	Yes lient growth, and if so will it pr entity other than itself? No t. d ensure timely construction an ocurement process that ensures Purchasing Manager. ated with the project, does the p e current staff and will hire a su nized region, district or politica	ovide services to that popula d completion of the project of that contractors remain on b project maintain or advance opervisor and a cook. I subdivision? Yes mediately endangers occupar	tion or clientele? Yes on budget? Yes oudget & timeline during the the region's economy? Ye	28

# ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Shiproc	k Senior Center/BIA Access Road	Type/Subtype:	Transportation - Highways/Roads/Bridges
Contact Name: Nevina	Kinlahcheeny	<b>Contact Phone:</b>	505 368-1560 Contact E-mail: nkinlahcheeny@navajo-nsn.gov
Total project cost:	165,000		Proposed project start date: July 2021
Project Location:	Shiprock Senior Center, Off Mt.Taylor Blvd. Sh	iprock, NM 87420	Latitude: 36.77326 Longitude: -108.69811
Legislative Language:	to plan, design, construct access road for the Shipre Nation in San Juan county	ock BIA and Shiprock se	senior center within the 36-acre tract in Shiprock chapter of the Navajo
Scope of Work:	Mexico. To design, engineer and construct an acce easements/rows, archaeological and environmental Blvd. The access road will be leveled, a drainage sy Affairs parking lot. Navajo Division of Transportat administration and traffic study. Estimated project	ss road to the Shiprock I studies are completed. T stem determined and pa tion and Navajo Capital completion is within 18	k Senior Center within the 36-acre tract, Shiprock, San Juan County, New Bureau of Indian Affairs and the Shiprock Senior Center. The land The construct will consist of a 300-foot access road west from Mt. Taylor aved. The west end of the access will end at the Shiprock Bureau of Indian I Projects Management Department will assist the Chapter with project 8 to 29 months. Navajo Nation Division of Aging & Long Term Care Support the project. Shiprock Chapter will own and maintain the access road after

completion and the Navajo Nation will be the fiscal agent for the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	150,000	No				
ALTSD	150,000	No				
LFUNDS	150,000	No				
FGRANT	150,000	No				
LFUNDS	15,000	Yes	15,000	15,000	10/1/1991	chapter funds
	0	No				
	0	No				
	0	No				
Totals	615,000		15,000	15,000		

			Capital Impr ICIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	4,000	0	0	0	0	0	4,000
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	5,400	0	0	0	0	0	5,40
Environmental Studies	Yes	5,600	0	0	0	0	0	5,600
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	130,000	0	0	0	0	130,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
FOTAL		15,000	150,000	0	0	0	0	165,000
Amount Not Ye	t Funded	150,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	
Can this project be phased? Phase: A 1	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	.mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo MOU with Shi	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ency budgeted fo MOU with Shi	Plan No No No No r operating expenses fo prock Chapter YEAR 1	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	С	lass: Renovate/	Repair	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	<b>Own Asset:</b>	<b>Own Asset:</b>
Navajo Nation	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter	Shiprock Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
	sary to address population or client g		rovide services to that popula	tion or clientele? Yes	
(d) Regionalism: Does Explanation:	the project directly benefit an entity This is not a regional project.	other than itself? No			
(d) Regionalism: Does Explanation:	the project directly benefit an entity	other than itself? No ure timely construction ar n and Navajo Capital Pro	nd completion of the project o	n budget? Yes	1 project administration.
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Division of Transportation	other than itself? No ure timely construction ar n and Navajo Capital Pro nt.	nd completion of the project of jects Management Departme	n budget? Yes nt will assist the Chapter with	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu Navajo Division of Transportation Navajo Nation will do procureme	other than itself? No ure timely construction ar n and Navajo Capital Pro nt. with the project, does the	nd completion of the project of jects Management Departme	n budget? Yes nt will assist the Chapter with	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu- Navajo Division of Transportation Navajo Nation will do procureme porary construction jobs associated v	other than itself? No ure timely construction ar n and Navajo Capital Pro nt. with the project, does the obs.	nd completion of the project of jects Management Department project maintain or advance	n budget? Yes nt will assist the Chapter with	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu- Navajo Division of Transportation Navajo Nation will do procureme porary construction jobs associated w This project will not create new jo	other than itself? No ure timely construction ar n and Navajo Capital Pro nt. with the project, does the obs. region, district or politica	ad completion of the project of jects Management Department project maintain or advance of al subdivision? Yes	n budget? Yes nt will assist the Chapter with the region's economy? No	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu- Navajo Division of Transportation Navajo Nation will do procureme porary construction jobs associated w This project will not create new jonefit all citizens within a recognized	other than itself? No ure timely construction ar n and Navajo Capital Pro- nt. with the project, does the obs. region, district or politica nts for the BIA and Senior alth and/or safety that im	ad completion of the project of jects Management Department project maintain or advance of al subdivision? Yes to Center as well as the public mediately endangers occupant	n budget? Yes nt will assist the Chapter with the region's economy? No traveling in the Shiprock Cha	apter.

## **ICIP Capital Project Description**

		. I	I · · ·	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Shiproc	k Senior Center Van Purchase	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Nevina	Kinlahcheeny	<b>Contact Phone:</b>	505 368-1560	Contact E-mail: nkinlahcheeny@navajo-nsn.gov
Total project cost:	45,000			Proposed project start date: July 2021
Project Location:	Shiprock Senior Center, Off Mt.Taylor Blvd. Ship	orock, NM 87420		Latitude: 36.773665 Longitude: -108.698634
Legislative Language:	to purchase and equip a senior center van for the Sh	iprock senior center in	Shiprock chapter	of the Navajo Nation in San Juan county
Scope of Work:	Center in Shiprock Chapter, San Juan County. The Equipment will include various grab bars and runni State of New Mexico procurement laws. The purcha	van will be used to tran ng boards. Nation Divis se will bid out to vendo	nsport senior citiz sion of Aging & L rs and then a ven	ne 15 passenger, 4 x 4 Chevy van for the Shiprock Senior eens and to deliver food to senior citizens in the community. Long Term Care Support will follow Navajo Nation and dor will be selected. The senior citizen's vans will be stored Support will own, operate and maintain the senior citizen's

van. The Navajo Nation will be the fiscal agent.

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

			Capital Impro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	-
Easement & Rights of Way	N/A	0	ů 0	0 0	0	0	ů 0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Y	et Funded	45,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No			Multi-Phas		Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	) Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase:	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capita	l Project Descriptio	n	
Year/Rank: 2022-003	Priority: 1	High	(	Class: New		
Does the project lower o	out-year operating costs?	No	Explanation:			
Entities who will assum	e the following responsibilities	s for thi	s project:			
Fiscal Agent:	Own:		Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	NN Division of Agin Long Term Care Su	0	NN Division of Aging Long Term Care Supj		NN Division of Aging & Long Term Care Suppo	
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
	ary to address population or	0		-	opulation or clientele? Yes	
(d) Regionalism: Does t Explanation:	ary to address population or the project directly benefit an This is not a regional project mechanisms built in that wou	entity o	ther than itself? No	)	-	
(d) Regionalism: Does t Explanation:	the project directly benefit an This is not a regional project mechanisms built in that wou	entity o ct. Ild ensur	ther than itself? No re timely construction a n Care Support will wo	o and completion of the pro	-	nce, Fleet Management
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo	entity o ct. Ild ensur ong Term oject on t	ther than itself? No re timely construction a n Care Support will wo task.	o and completion of the pro rk Navajo Nation Office	ject on budget? Yes of Management & Budget and Fina	_
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro	entity o ct. Ild ensur ong Tern oject on ciated wi	ther than itself? No re timely construction a n Care Support will wo task. ith the project, does the	o and completion of the pro rk Navajo Nation Office e project maintain or adv	ject on budget? Yes of Management & Budget and Fina	_
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- porary construction jobs assoc	a entity o ct. and ensur- ong Term oject on ciated wi a the cur	ther than itself? No re timely construction a n Care Support will wo task. ith the project, does the rent senior center's dri	o and completion of the pro rk Navajo Nation Office e project maintain or adv vers positions.	ject on budget? Yes of Management & Budget and Fina	_
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- porary construction jobs assoc The purchase will maintain	a entity o ct. Ild ensur ong Tern oject on ciated with a the cur gnized r	ther than itself? No re timely construction a a Care Support will wo task. ith the project, does the rent senior center's dri egion, district or politic	o and completion of the pro ork Navajo Nation Office e project maintain or adv vers positions. cal subdivision? Y	ject on budget? Yes of Management & Budget and Fina ance the region's economy? Yes	_
<ul> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	the project directly benefit an This is not a regional project mechanisms built in that wou NN Division of Aging & Lo Department to keep the pro- porary construction jobs assoc The purchase will maintain mefit all citizens within a recog The vehicle will benefit app	a entity o ct. Ild ensur ong Term oject on ciated with a the cur gnized r oroximate blic heal	ther than itself? No re timely construction a a Care Support will wo task. ith the project, does the rent senior center's dri egion, district or politic tely 390 older communi th and/or safety that in	and completion of the pro ork Navajo Nation Office e project maintain or adv vers positions. cal subdivision? Y ity members. amediately endangers occ	ject on budget? Yes of Management & Budget and Fina ance the region's economy? Yes	

## **ICIP Capital Project Description**

Year/Rank: 2022-004	Priority: High	Class:	New	
Project Title: Shiproo	ck New Kitchen and Office Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Nevina	Kinlahcheeny	<b>Contact Phone:</b>	505 368-1560	Contact E-mail: nkinlahcheeny@navajo-nsn.gov
Total project cost:	50,000			Proposed project start date: July 2021
Project Location:	Shiprock Senior Center, Off Mt. Taylor Blvd. Shipro	ock, NM 87420		Latitude: 36.773665 Longitude: -108.698634
Legislative Language:	to purchase, equip and install new kitchen and office equip county	quipment for the Ship	prock senior cente	er in Shiprock chapter of the Navajo Nation in San Juan
Scope of Work:	stations. Navajo Area Agency on Aging will follow Nav	l grade stove, dishwa vajo Nation and State Division of Aging & 1	sher, hot tables, for of New Mexico p	Center, Shiprock Chapter, San Juan Chapter, New ood processor, 10 dining room sets, and three computer procurement laws. The purchase will bid out to vendors Support will own, operate and maintain the senior citizen's

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		

		nfrastructure C	CIP Capital Pro			-2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Ye	t Funded	50,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2 3	mount	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	<b>Amount</b> 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICID Constal D	roject Description		
		-	•		
Year/Rank: 2022-004	Priority: High	Class	s: New		
Does the project lower o	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for thi	s 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	Shiprock Chapter	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Suppor
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	he requested project expected to be i public input and buy-in? ary to address population or client g	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necessary</li></ul>	public input and buy-in?	Yes rowth, and if so will it provi		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o	Yes rowth, and if so will it provi other than itself? No	de services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o This is not a regional project.	Yes rowth, and if so will it provi other than itself? No re timely construction and c N Division of Aging & Long	ide services to that popula completion of the project o	tion or clientele? Yes	oject. Jeremy F Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o This is not a regional project. mechanisms built in that would ensu The Shiprock Senior Center and N	Yes rowth, and if so will it provi other than itself? No re timely construction and c N Division of Aging & Long r.	ide services to that popula completion of the project o g Term Care Support will	tion or clientele? Yes on budget? Yes meet monthly to complete the pro	oject. Jeremy F Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu The Shiprock Senior Center and N Navajo Nation Procurement Office	Yes rowth, and if so will it provi other than itself? No re timely construction and c N Division of Aging & Long r. ith the project, does the pro	ide services to that popula completion of the project o g Term Care Support will	tion or clientele? Yes on budget? Yes meet monthly to complete the pro	oject. Jeremy F Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu The Shiprock Senior Center and N Navajo Nation Procurement Office orary construction jobs associated w	Yes rowth, and if so will it provi other than itself? No re timely construction and o N Division of Aging & Long r. ith the project, does the pro-	ide services to that popula completion of the project o g Term Care Support will ject maintain or advance	tion or clientele? Yes on budget? Yes meet monthly to complete the pro	oject. Jeremy F Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight n Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu The Shiprock Senior Center and N Navajo Nation Procurement Office orary construction jobs associated w The Project will not create new job	Yes rowth, and if so will it provi other than itself? No re timely construction and o N Division of Aging & Long r. ith the project, does the pro- os. egion, district or political so	ide services to that popula completion of the project o g Term Care Support will ject maintain or advance	tion or clientele? Yes on budget? Yes meet monthly to complete the pro	oject. Jeremy F Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resultantion:</li> <li>(f) Other than the temper Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of This is not a regional project. mechanisms built in that would ensu The Shiprock Senior Center and N Navajo Nation Procurement Office orary construction jobs associated w The Project will not create new job efit all citizens within a recognized r	Yes rowth, and if so will it provi other than itself? No re timely construction and of N Division of Aging & Long r. ith the project, does the pro- os. egion, district or political so r serves 390 elders. Ith and/or safety that immed	ide services to that popula completion of the project o g Term Care Support will ject maintain or advance to ubdivision? Yes liately endangers occupan	tion or clientele? Yes on budget? Yes meet monthly to complete the pro the region's economy? No	

	Infrastructure Capita	l Improveme	nt Plan FY 2	2022-2026						
	ICIP Capital Project Description									
Year/Rank: 2022-005	Priority: High	Class:	New							
Project Title: Shiproo	ck Senior Center Parking Lot Improvements	Type/Subtype:	Facilities - Sen	ior Facilities						
Contact Name: Nevina	Kinlahcheeny	<b>Contact Phone:</b>	505 368-1560	Contact E-mail: nkinlahcheeny@navajo-nsn.gov						
Total project cost:	387,000			Proposed project start date: July 2021						
<b>Project Location:</b>	South Shiprock US 491 next to US Post Office Ship	rock, NM 87420		Latitude: 36.773665 Longitude: -108.698634						
Legislative Language:	to plan, design, and construct Shiprock senior center	parking lot located in	n Shiprock chapter	of the Navajo Nation in San Juan county						
Scope of Work:	solar street lights. The Shiprock chapter has complete area by providing for proper grading and drainage of new asphalt/aggregate of a proper grade to be determ strips for 10'x20' parking stalls; installing concrete pa	ed archaeological and run-off precipitation ined by Engineering arking bumpers; stre wing with loading/u	l environmental stu n that may accumu Firm in accordanc et lights; providing nloading zones at tl	o asphalt the dirt parking lot (0.59 ac) and add curb and idies. It will include the new design of asphalt parking lot late and settle in low areas; repaving the cleared area with ce with current ASTM Standards; painting parking guide g handicapped accordance with ADA standards; and to he Chapter's Senior Center. The Senior Citizen Parking ation.						

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	387,000	No				
CAP	387,000	No				
LFUNDS	2,000	Yes	2,000	2,000	1991	Chapter funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	776,000		2,000	2,000		

		]	ICIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	Yes	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
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	285,000	0	0	0	0	285,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
TOTAL		2,000	385,000	0	0	0	0	387,00
Amount Not Yet	Funded	385,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	-
Can this project be phased? Phase: A: 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	0 0
Can this project be phased? Phase: A: 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP (	Capital Project Description		
Year/Rank: 2022-005	Priority:		Class: New		
	out-year operating costs?	No Explanation			
Entities who will assum	e the following responsibiliti	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	Shiprock Chapter	NN Division of Long Term Ca		Shiprock Chapter	Shiprock Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	Yes	eding renovation/repair or replacen will it provide services to that popu	·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes r client growth, and if so n entity other than itself?	will it provide services to that popu	·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a Regional Pro	Yes r client growth, and if so n entity other than itself? nject.	will it provide services to that popu	lation or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a Regional Pro mechanisms built in that wo	Yes r client growth, and if so n entity other than itself? ject. puld ensure timely constru	will it provide services to that popu	lation or clientele? Yes t on budget? Yes	onstruct this project. And wi
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a Regional Pro mechanisms built in that wo NN Division of Aging & I update CPMS monthly.	Yes r client growth, and if so n entity other than itself? ject. ould ensure timely constru- ong Term Care Support	will it provide services to that popu No	lation or clientele? Yes t on budget? Yes meetings to plan, design, and c	onstruct this project. And wi
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a Regional Pro mechanisms built in that wo NN Division of Aging & I update CPMS monthly.	Yes r client growth, and if so in entity other than itself? ject. ould ensure timely constru- ong Term Care Support ociated with the project, o	will it provide services to that popu No action and completion of the project and the Chapter will have monthly loes the project maintain or advanc	lation or clientele? Yes t on budget? Yes meetings to plan, design, and c	onstruct this project. And wi
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a Regional Pro mechanisms built in that wo NN Division of Aging & I update CPMS monthly.	Yes r client growth, and if so n entity other than itself? ject. ould ensure timely constru- ong Term Care Support ociated with the project, o ognized region, district or	will it provide services to that popu No uction and completion of the project and the Chapter will have monthly loes the project maintain or advanc r political subdivision? Yes	lation or clientele? Yes t on budget? Yes meetings to plan, design, and c	onstruct this project. And wi
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (f) Other than the temperation (g) Does the project between Explanation:</li> <li>(g) Does the project between Explanation:</li> <li>(h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a Regional Pro mechanisms built in that we NN Division of Aging & L update CPMS monthly. sorary construction jobs asso mefit all citizens within a rec The project will serve 390	Yes r client growth, and if so in entity other than itself? oject. ould ensure timely constru- ong Term Care Support ociated with the project, of ognized region, district or o elders in the community. ublic health and/or safety	will it provide services to that popu No nction and completion of the project and the Chapter will have monthly loes the project maintain or advance r political subdivision? Yes	lation or clientele? Yes t on budget? Yes meetings to plan, design, and c e the region's economy?	

## **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: SJOA	Complex Improvements/Fire Codes	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Crystal	l Walton	<b>Contact Phone:</b>	575-894-6641	Contact E-mail: cwalton@seniorcenter-sjoa.org
Total project cost:	2,730,000			Proposed project start date: October 2021
<b>Project Location:</b>	360 W. 4th Ave. Truth or Consequences, NM 87901			Latitude: 33.133876 Longitude: -107.253758
Legislative Language:	To plan, design, construction to repair and equip the S	JOA Ken James Sen	ior Center in Truth	or Consequences, NM, in Sierra County
Scope of Work:	Perform Building Assessment, Programming Statement facility rehabilitation. Near-term improvements includ parking and access, and exterior improvements (i.e. re-	e addressing fire coo	le deficiencies, HVA	C/electrical/lighting system upgrades, reconfiguration of

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,465,000	No				
CDBG	265,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,730,000		0	0		

			Capital Impro					
Year/Rank: 2022-001	Prior	ity: High	Class:	· ·	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	35,000	0	0	0	0	35,00
Design (Engr./Arch.)	No	0	80,000	150,000	0	0	0	230,00
Construction	No	0	0	800,000	1,565,000	0	0	2,365,00
Furnishing/Equipment/Vehic	les No	0	0	0	100,000	0	0	100,00
TOTAL		0	115,000	950,000	1,665,000	0	0	2,730,00
Amount Not Y	et Funded	2,730,000						
		, ,						
PHASING BUDGET			Alone: No	Multi-Pha	ased: Yes			
PHASING BUDGET Can this project be phased?				Multi-Pha Construct		Other (Wtr Rights, Easements, Acq)	# Mos 1	to Complete
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 115,000	Phasing: Stand A Plan Yes	Design Yes	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	6
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 115,000 950,000	Phasing: Stand A Plan Yes No	Design Yes Yes	Construct No Yes	Furnish/Equip No No	Easements, Acq) No No	# Mos t	6 12
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	6 12 9
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1, 4	Yes Amount 115,000 950,000 665,000 0	Phasing: Stand A Plan Yes No No No	Design Yes Yes No No	Construct No Yes Yes No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	6 12 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1, 4 5	Yes Amount	Phasing: Stand A Plan Yes No No	Design Yes Yes No	Construct No Yes Yes	Furnish/Equip No No Yes	Easements, Acq) No No No	# Mos t	6 12 9
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3       1,         4         5         TOTAL       2,         Has your local government/age	Yes Amount 115,000 950,000 665,000 0 0 730,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No	# Mos t	6 12 9 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3       1,         4         5         TOTAL       2,         Has your local government/age	Yes Amount 115,000 950,000 665,000 0 0 730,000 gency budgeted for : T or C is not re	Phasing: Stand A Plan Yes No No No No r operating expenses fo	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos t	6 12 9 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 1, 4 5 TOTAL 2, Has your local government/a; Explanation if not	Yes Amount 115,000 950,000 665,000 0 0 730,000 gency budgeted for : T or C is not re	Phasing: Stand A Plan Yes No No No r operating expenses for exponsible for operating YEAR 1	Design Yes Yes No No No	Construct No Yes Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No		6 12 9 0

Sierra Joint Office on Aging (Ken James Sr Ctr) / Entity Code:21021

	Infrastru	ucture Capital Imp	provement Plan <b>F</b>	Y 2022-2026	
		ICIP Capital I	Project Description		
Year/Rank: 2022-001	Priority: High	Cla	ss: Renovate/	/Repair	
Does the project lower out-y	rear operating costs? Yes	the and	oject improvements will pr nual utility se and operating expenses	rovide energy efficient lighting	g and HVAC units, which reduces
Entities who will assume the	e following responsibilities for t	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequer	nces City of Truth or Consequences	Sierra Joint Office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging
Lease/operating agreement i	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation: SJ	to address population or client project directly benefit an entit IOA has a JPA with T or C to filliamsburg, and the unincorpo	y other than itself? Yes operate and maintain the fac	ility, which serves T or C,		
(e) Are there oversight mee	hanisms built in that would en	sure timely construction and	completion of the project of	on budget? Yes	
—	or C Special Projects Coordina Iminister the project.	ator, Finance Director, and (	City Manager. SJOA would	d enter into an Intergovernme	ental Agreement with T or C to
(f) Other than the temporar	ry construction jobs associated	with the project, does the pr	oject maintain or advance	the region's economy?	
Explanation:					
(g) Does the project benefit	all citizens within a recognized	d region, district or political	subdivision? Yes		
	IOA serves T or C, Elephant B mmunities of Sierra County.	utte, Village of Williamsburg	g, and the unincorporated		
	te a risk or hazard to public h mergencies must be documente			nts of the premises such that c	orrective action is No
Explanation:					

Infrastructure Capital Improvement Plan FY 2022-2026									
ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng					
Project Title: Replace	e HVAC System Senior Center	Type/Subtype:	Facilities - Seni	or Facilities					
Contact Name: Crystal	Walton	<b>Contact Phone:</b>	575-894-6641	Contact E-mail: cwalton@seniorcenter-sjoa.org					
Total project cost:	76,000			Proposed project start date: October 2021					
Project Location:	360 W. 4th Ave Truth or Consequences, NM 87901			Latitude: 33.134354 Longitude: 107.253193					
Legislative Language:	To remove, purchase and install VAC units on the Ken	James Senior Cente	er, Truth or Conse	quences NM, Sierra County.					
Scope of Work:	Remove, purchase and install 8 HVAC units on the roo	f of the main senior	center including d	ining room and meeting rooms.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	76,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	76,000		0	0		

		I	<b>CIP</b> Capital Pro	ject Descript	tion			
Year/Rank: 2022-002	Prior	rity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	76,000	0	0	0	0	76,000
TOTAL		0	76,000	0	0	0	0	76,000
Amount Not Ye	t Funded	76,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	used: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	nsed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos te	o Complete 0
Can this project be phased? Phase: A	amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted fo Replace existin	Plan No No No No or operating expenses fo	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 ency budgeted fo Replace existin	Plan No No No No or operating expenses fo ng equip-incurring no ad YEAR 1	Design No No No No r the project when i dditional exp	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026								
		ICIP Capital I	Project Description					
Year/Rank: 2022-002	Priority: High	Cla	ss: Replace E	xisting				
Does the project lower out-year	operating costs? Yes	Explanation: 25% s	avings on electric use annua	ally				
Entities who will assume the foll	lowing responsibilities for	this project:						
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:			
City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging	City of Truth or Consequences	City of Truth or Consequences	Sierra Joint Office on Aging			
Lease/operating agreement in pl	ace?							
Yes	Yes		Yes	Yes	Yes			
<ul><li>(c) Is the project necessary to a</li><li>(d) Regionalism: Does the projection</li><li>Explanation:</li></ul>			vide services to that popula	tion or clientele? No				
(e) Are there oversight mechanic Explanation:	isms built in that would er	sure timely construction and	completion of the project o	on budget? Yes				
(f) Other than the temporary co Explanation:	onstruction jobs associated	l with the project, does the pr	oject maintain or advance	the region's economy? No				
(g) Does the project benefit all o Explanation:	citizens within a recognize	d region, district or political	subdivision? Yes					
(h) Does the project eliminate a urgent and unavoidable? Emerg	-	•	•	ts of the premises such that co	orrective action is No			
Explanation:								

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026					
ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Class:	Replace Existir	ng					
Project Title: Senior	Wheelchair Access PSGR Van	Type/Subtype:	Vehicles - Senio	or Facility Vehicle					
Contact Name: Crystal	Walton	<b>Contact Phone:</b>	575-894-6641	Contact E-mail: cwalton@seniorcenter-sjoa.org					
Total project cost:	58,414			Proposed project start date: July 2021					
Project Location:	360 W. 4th Ave, SJOA Senior Center TorC, NM 879	001		Latitude: 33.134354 Longitude: 107.253193					
Legislative Language:	To purchase and equip senior wheelchair access van/ve	ehicle for the Ken Ja	mes Senior Center	r, City of Truth or Consequences, in Sierra County.					
Scope of Work:	Purchase and equip senior wheelchair access van/vehic	le with a newer mod	lel which includes	1000 lbs. lift for heavier wheelchairs.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	58,414	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	58,414		0	0		

			Capital Impro			2020		
Year/Rank: 2022-003	Prior	ity: High	CIP Capital Pro	-	place Existing			
Project Budget:	1101	ingi ingi						
r Toject Duuget:					d Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	58,414	0	0	0	0	58,414
TOTAL		0	58,414	0	0	0	0	58,414
Amount Not Y	et Funded	58,414						
PHASING BUDGET								
Con this provided he also 12	NT.	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	i nasing. Stanu P	none. Tes		scu. 110			
Can this project be phased?	190	i nasing. Stanu F	None. Tes	Witht-i ha	scu. 110	Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
							# Mos to	Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase:	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for:	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for : DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

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 th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land</b>	: Own Asset:	Own Asset:				
City of TorC	City of TorC	SJOA		City of TorC	SJOA				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the Explanation:	project directly benefit an enti	ty other than itself?	Yes						
(e) Are there oversight med Explanation:	chanisms built in that would er	sure timely construction	n and completion of	the project on budget? Yes					
(f) Other than the tempora Explanation:	ry construction jobs associated	l with the project, does t	the project maintain	or advance the region's economy? No	)				
(g) Does the project benefi Explanation:	t all citizens within a recognize	d region, district or poli	itical subdivision?	Yes					
	ate a risk or hazard to public h Emergencies must be document			gers occupants of the premises such that co	orrective action is No				

	Infrastructure Capita	al Improvement	Plan FY 2	2022-2026					
ICIP Capital Project Description									
Year/Rank: 2022-004	Priority: High	Class:	Replace Existin	ng					
Project Title: Replace	e Senior Meal Delivery Truck #3	Type/Subtype:	Vehicles - Senie	or Facility Vehicle					
Contact Name: Crystal	Walton	Contact Phone: 5'	75-894-6641	Contact E-mail: cwalton@seniorcenter-sjoa.org					
Total project cost:	47,000			Proposed project start date: July 2021					
Project Location:	360 W. 4th Ave, SJOA Senior Center City of Trut	h or Consequences, NM	87901	Latitude: 33.134354 Longitude: 107.253193					
Legislative Language:	To purchase and equip hot/cold Home Delivered Me	al truck/vehicle for the K	en James Senio	r Center, City of Truth or Consequences, in Sierra County.					
Scope of Work:	Purchase and equip hot/cold Home Delivered Meal t	ruck/vehicle for Seniors	with a new mod	el.					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
САР	47,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	47,000		0	0		

			ICIP Capital Pro	ject Descript	ion					
Year/Rank: 2022-004	Priori	ty: High	Class:	Re	place Existing					
Project Budget:	Estimated Costs Not Yet Funded									
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
Environmental Studies	N/A	0	0	0	0	0	0	0		
Planning	N/A	0	0	0	0	0	0	0		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0		
Construction	N/A	0	0	0	0	0	0	0		
Furnishing/Equipment/Vehicles	s No	0	47,000	0	0	0	0	47,000		
FOTAL		0	47,000	0	0	0	0	47,000		
Amount Not Yet	Funded	47,000								
	I unaca	11,000								
	Tunucu	1,000								
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No					
PHASING BUDGET Can this project be phased?		Phasing: Stand A		Multi-Pha		Other (Wtr Rights				
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	_		) Complete		
PHASING BUDGET Can this project be phased?	No I	Phasing: Stand A				_		o Complete 0		
PHASING BUDGET Can this project be phased? Phase: Ai	No I mount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		•		
PHASING BUDGET Can this project be phased? Phase: Ai 1	No I mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0		
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0		
PHASING BUDGET Can this project be phased? Phase: Ai 1 2	No I mount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0		
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4	No I mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	No I mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5	No I mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0		
PHASING BUDGET Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	No I mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
			-	U U	•					
Year/Rank: 2022-004	Priority:	High		ass:	Replace Existing					
Does the project lower out-year	operating costs?	No	Explanation:							
Entities who will assume the fol	lowing responsibilit	ies for th	is project:							
Fiscal Agent:	Own:		<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:				
City of Truth or Consequences	City of Truth or Consequences		Sierra Joint Office on Aging	N/A	City of Truth or Consequences	Sierra Joint Office on Aging				
Lease/operating agreement in p	lace?									
Yes	Yes			Yes	Yes	Yes				
	-	•			zens in surrounding communities within					
(e) Are there oversight mechan Explanation:	isms built in that w	ould ensi	re timely construction an	d completion of t	he project on budget? Yes					
(f) Other than the temporary co Explanation:	onstruction jobs ass	ociated v	vith the project, does the p	project maintain	or advance the region's economy? No					
	-			-	or advance the region's economy? No Yes					
Explanation: (g) Does the project benefit all Explanation:	citizens within a rec	cognized bublic he	region, district or politica alth and/or safety that imi	l subdivision? nediately endang		ve action is No				

### **ICIP Capital Project Description**

			-r		
Year/Rank: 2022-005	Priority: High	Class:	Replace Existing		
Project Title: Replace	e Senior Transport PSGR Van 01	Type/Subtype:	Vehicles - Senior Facilit	y Vehicle	
Contact Name: Crystal	Walton	Contact Phone:	75-894-6641 Conta	ct E-mail: cwalton	@seniorcenter-sjoa.org
Total project cost:	39,000		Propo	osed project start date	e: July 2021
<b>Project Location:</b>	360 W. 4th Ave, SJOA Senior Center	Truth or Consequences, NM 87901	Latitu	ide: 33.134354	Longitude: 107.253193
Legislative Language:	To purchase equip and replace a 12 sea or Consequences and Sierra County.	at passenger van/vehicle for the Ken J	ames Senior Center opera	ted by the Sierra Joi	int Office on Aging in Truth
Scope of Work:	To purchase equip and replace an outd ordered and purpose built to meet the	-	ts the needs of our growing	ng senior population.	. The vehicle will be special

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
САР	39,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	39,000		0	0		

		nfrastructure (	<b>CIP Capital Pro</b>			-2020		
Year/Rank: 2022-005	Priori	ity: High	CIP Capital Pro	-	place Existing			
Project Budget:						,		
Troject Dudget.					l Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	39,000	0	0	0	0	39,000
TOTAL		0	39,000	0	0	0	0	39,000
Amount Not Y	et Funded	39,000						
	et i unaca							
PHASING BUDGET		,						
			lone: No	Multi-Pha	sed: No			
PHASING BUDGET			lone: No	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			llone: No Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No D	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase:	No 1 Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No I Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for DGET	Phasing: Stand A Plan No No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

	Infr	astru	cture Capital Imj		FY 2022-2026	
			ICIP Capital I	Project Description		
Year/Rank: 2022-005	Priority:	High	Cla	ss: Replace I	Existing	
Does the project lower out-year	operating costs?	Yes	Explanation: The ve operat	-	vehicle that is incurring high ma	intenance cost to keep
Entities who will assume the fol	lowing responsibilit	ies for th	is project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
City of Truth or Consequences	City of Truth or Consequences		Sierra Joint Office on Aging	City of Truth or Consequences	County of Sierra, NM	Sierra Joint Office on Aging
Lease/operating agreement in p	lace?					
Yes	Yes			Yes	Yes	Yes
	a Joint Office on Ag	ing prov	ides transportation to no or	ly Truth or Consequences	s but also Elephant Butte,	
Willia	amsburg and surrou	nding ar	eas when possible			
(e) Are there oversight mechan	isms built in that we	ould ensu	ire timely construction and	completion of the project	on budget? Yes	
Explanation: Purch	asing would be thro	ough the	City of truth or Consequen	ces		
(f) Other than the temporary c	onstruction jobs ass	ociated v	vith the project, does the pr	oject maintain or advance	e the region's economy? Yes	
Explanation: Senio	r transportation pro	ovides ric	les to all local businesses an	d medical clinics within 8	0 miles of the Senior Center.	
(g) Does the project benefit all Explanation:	citizens within a rec	ognized	region, district or political	subdivision? Yes		
(h) Does the project eliminate a urgent and unavoidable? Emer			•		nts of the premises such that corr	rective action is Yes
Explanation:						
	Infrastructure Capital	l Improvemen	nt Plan FY 2	2022-2026		
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	ICIP Ca	pital Project Des	cription			
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir		
Project Title: Senior	Center Improvements	Type/Subtype:	Facilities - Seni	ior Facilities		
Contact Name: Maribo	el Armendariz	<b>Contact Phone:</b>	5755972983	Contact E-mail: marmendariz@hmsnm.org		
Total project cost:	100,000			Proposed project start date: July 2021		
<b>Project Location:</b>	205 W Victoria Silver City, NM 88061			Latitude: 32.4565 Longitude: -108.1673		
Legislative Language:	To plan, design, construct, equip and furnish improve	ments to the Silver C	ity Senior Center	in Silver City, NM in Grant County.		
Scope of Work:	Plan, design, construct, equip and furnish improvement	nts to the Senior Cen	ter to include reno	ovations to bathrooms, install new lighting fixtures, flooring		

### for entire facility and install air flow in dry goods area. Silver City will follow all procurement policies during the bid process.

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

			ICIP Capital Pro	viact Descript	ion			
Year/Rank: 2022-001	Priori	ity: High	Class:	-	enovate/Repair			
Project Budget:	111011	uy. Ingn	C1855.		_			
Project Dudget:				Estimate	d Costs Not Yet Fund			
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Yet	Funded	100,000						
	I unaca	,						
PHASING BUDGET	T unucu							
			Alone: No	Multi-Pha	nsed: Yes			
PHASING BUDGET Can this project be phased?			Alone: No	Multi-Pha	sed: Yes	Other (Wtr Rights		
Can this project be phased?			Alone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights Easements, Acq)		o Complete
Can this project be phased?	Yes	Phasing: Stand A				_		o Complete 0
Can this project be phased? Phase: Ar	Yes ]	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: Ar 1	Yes ]	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: Ar 1 2	Yes ]	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
Can this project be phased? Phase: Ar 1 2	Yes I nount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	Yes nount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	Yes nount 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	Yes nount 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	Yes nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	Yes I nount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital Pr	oject Description		
<b>Cear/Rank: 2022-001</b>	Priority: Higl	n Class	: Renovate/I	Repair	
Does the project lower	out-year operating costs? Ye	s Explanation: Reduces	maintenance cost.		
Entities who will assum	e the following responsibilities for	this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	<b>Own Asset:</b>	<b>Own Asset:</b>
Silver City	Silver City	Hidalgo Medical Services	Town of Silver City	Silver City	Silver City
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(c) Is the project neces</li><li>(d) Regionalism: Does</li></ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent				
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c	de services to that populat	ion or clientele? Yes	
(c) Is the project neces (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or clien the project directly benefit an ent	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer	de services to that populat	ion or clientele? Yes	
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e Eddie Diaz, Maintenance Supe Anita Norero, Chief Procureme	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer pport Officer, HMS	de services to that populat ompletion of the project o	ion or clientele? Yes n budget? Yes	Νο
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e Eddie Diaz, Maintenance Supe Anita Norero, Chief Procuremo Maribel Armendariz, Chief Su	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer pport Officer, HMS	de services to that populat ompletion of the project o	ion or clientele? Yes n budget? Yes	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e Eddie Diaz, Maintenance Supe Anita Norero, Chief Procuremo Maribel Armendariz, Chief Su	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer pport Officer, HMS d with the project, does the pro	de services to that populat ompletion of the project o ject maintain or advance t	ion or clientele? Yes n budget? Yes	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e Eddie Diaz, Maintenance Supe Anita Norero, Chief Procuremo Maribel Armendariz, Chief Sup porary construction jobs associate	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer pport Officer, HMS d with the project, does the proj ed region, district or political su	de services to that populat ompletion of the project o ject maintain or advance t ubdivision? Yes	ion or clientele? Yes n budget? Yes he region's economy?	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	l public input and buy-in? sary to address population or clien the project directly benefit an ent mechanisms built in that would e Eddie Diaz, Maintenance Supe Anita Norero, Chief Procureme Maribel Armendariz, Chief Su porary construction jobs associate	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c rvisor ent Officer pport Officer, HMS d with the project, does the pro- ed region, district or political su eniors daily. Any senior living in health and/or safety that immed	de services to that populat ompletion of the project o ject maintain or advance t ubdivision? Yes a grant county can eat at t liately endangers occupan	ion or clientele? Yes n budget? Yes he region's economy? he center.	

	Infrastructure Capital	l Improvemen	nt Plan FY	2022-2026
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Purcha	se Vehicles	Type/Subtype:	Vehicles - Ser	ior Facility Vehicle
Contact Name: Maribe	l Armendariz	<b>Contact Phone:</b>	5755972983	Contact E-mail: marmendariz@hmsnm.org
Total project cost:	210,000			Proposed project start date: July 2021
<b>Project Location:</b>	205 West Victoria St. Silver City, NM 88061			Latitude: 32.761096 Longitude: -108.278938
Legislative Language:	To purchase and equip vehicles for the Silver City Sen	ior Center in Silver	City, Grant Cour	nty, NM.
Scope of Work:	To purchase and equip vehicles for the Silver City Sen and a hot shot truck. These are new purchases and the			it, handicapped accessible van, two meal delivery vehicles, ss.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	75,000	No					
CAP	75,000	No					
ALTSD	60,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	210,000		0	0			

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Priori	ty: High	Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	75,000	60,000	75,000	0	0	210,000
TOTAL		0	75,000	60,000	75,000	0	0	210,000
Amount Not Ye	et Funded	210,000						
PHASING BUDGET								
~			1 17		and. No			
Can this project be phased?	No l	Phasing: Stand A	lone: Yes	Multi-Pha	sea: No			
Can this project be phased?	No l	Phasing: Stand A	lone: Yes	Multi-Pha	sea: No	Other (Wtr Rights,		
	No l	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos to	) Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase: A 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pi	oject Description		
<b>Cear/Rank: 2022-002</b>	Priority: Hig	h Class	:: New		
Does the project lower	out-year operating costs? No	<b>Explanation:</b>			
Entities who will assum	e the following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	<b>Own Asset:</b>	Own Asset:
Silver City	Silver City	Hidalgo Medical Services	Silver City	Silver City	Silver City
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project neces	l public input and buy-in? sary to address population or clie the project directly benefit an ent		ation/repair or replacen de services to that popu		
(c) Is the project neces (d) Regionalism: Does Explanation:	sary to address population or clie the project directly benefit an ent mechanisms built in that would o Eddie Diaz, Maintenane Super	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor	de services to that popu	lation or clientele? Yes	
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight</li> </ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would e	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer	de services to that popu	lation or clientele? Yes	
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would o Eddie Diaz, Maintenane Super Anita Norero, Chief Procurem	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer upport Officer, HMS	de services to that popu ompletion of the projec	llation or clientele? Yes t on budget? Yes	Νο
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would of Eddie Diaz, Maintenane Super Anita Norero, Chief Procurem Maribel Armendariz, Chief Su	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer upport Officer, HMS	de services to that popu ompletion of the projec	llation or clientele? Yes t on budget? Yes	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would of Eddie Diaz, Maintenane Super Anita Norero, Chief Procurem Maribel Armendariz, Chief Su	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer pport Officer, HMS ed with the project, does the pro	de services to that popu ompletion of the projec	llation or clientele? Yes t on budget? Yes	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> <li>(f) Other than the temp <ul> <li>Explanation:</li> </ul> </li> </ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would o Eddie Diaz, Maintenane Super Anita Norero, Chief Procurem Maribel Armendariz, Chief Su porary construction jobs associate	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer upport Officer, HMS ed with the project, does the pro	de services to that popu ompletion of the projec	llation or clientele? Yes t on budget? Yes	No
<ul> <li>(c) Is the project neces</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project elipsical elipsical</li></ul>	sary to address population or clie the project directly benefit an ent mechanisms built in that would o Eddie Diaz, Maintenane Super Anita Norero, Chief Procurem Maribel Armendariz, Chief Su porary construction jobs associate nefit all citizens within a recogniz	nt growth, and if so will it provi tity other than itself? No ensure timely construction and c visor ent Officer upport Officer, HMS ed with the project, does the pro- zed region, district or political su itizens. health and/or safety that immed	de services to that popu ompletion of the projec ject maintain or advanc ıbdivision? Yes liately endangers occup	dation or clientele? Yes t on budget? Yes ee the region's economy?	

### **ICIP Capital Project Description**

Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Solar P	anel Installation	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Maribe	el Armendariz	<b>Contact Phone:</b>	5755972983	Contact E-mail: marmendariz@hmsnm.org
Total project cost:	500,000			Proposed project start date: July 2021
<b>Project Location:</b>	205 W. Victoria Silver City, NM 88061			Latitude: 32.760975 Longitude: -108.278749
Legislative Language:	To plan, design, construct, equip and furnish solar pan	els at the Silver City	Senior Center in	Silver City, NM in Grant County.
Scope of Work:	To plan, design, construct, equip and furnish solar pan- looking at ways to reduce cost to the senior center, and	e e		Silver City, Grant County, NM. The senior center is with the expense of the project. The Town of Silver City

Secured and Potential Funding Budget:

will follow the procurement process for this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	250,000	No					
ALTSD	250,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	500,000		0	0			

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	1 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	250,000	0	250,000	0	0	500,000
Furnishing/Equipment/Vehic	es No	0	0	0	0	0	0	0
TOTAL		0	250,000	0	250,000	0	0	500,000
Amount Not Y	et Funded	500,000						
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-003	Priority: High	Class	: New		
Does the project lower	out-year operating costs? Yes	<b>Explanation:</b> This will	l reduce utility costs, there	by reducing operating costs.	
Entities who will assum	e the following responsibilities for t	his project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Town of Silver City	Town of Silver City	Hidalgo Medical Services	Town of Silver City	Town of Silver City	Town of Silver City
Lease/operating agreen	ent in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necess (d) Regionalism: Does	l public input and buy-in? sary to address population or client the project directly benefit an entit	Yes growth, and if so will it provi	ation/repair or replacemen de services to that populat	·	
(c) Is the project necess (d) Regionalism: Does Explanation:	l public input and buy-in? sary to address population or client	Yes growth, and if so will it provi y other than itself? No sure timely construction and c	de services to that populat	ion or clientele? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entit mechanisms built in that would en	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor t Officer	de services to that populat	ion or clientele? Yes	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entit mechanisms built in that would en Eddie Diaz, Maintenance Superv Anita Norero, Chief Procuremen	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor t Officer port Officer, HMS	de services to that populat ompletion of the project of	ion or clientele? Yes n budget? No	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entit mechanisms built in that would en Eddie Diaz, Maintenance Superv Anita Norero, Chief Procuremen Maribel Armendariz, Chief Supp	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor t Officer port Officer, HMS	de services to that populat ompletion of the project of	ion or clientele? Yes n budget? No	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or client the project directly benefit an entit mechanisms built in that would en Eddie Diaz, Maintenance Superv Anita Norero, Chief Procuremen Maribel Armendariz, Chief Supp	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor t Officer port Officer, HMS with the project, does the proj	de services to that populat ompletion of the project or ject maintain or advance t	ion or clientele? Yes n budget? No	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	I public input and buy-in? sary to address population or client the project directly benefit an entity mechanisms built in that would en Eddie Diaz, Maintenance Superv Anita Norero, Chief Procuremen Maribel Armendariz, Chief Supp porary construction jobs associated	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor it Officer port Officer, HMS with the project, does the proj d region, district or political su	de services to that populat ompletion of the project or ject maintain or advance t	ion or clientele? Yes n budget? No	
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	I public input and buy-in? sary to address population or client the project directly benefit an entit mechanisms built in that would en Eddie Diaz, Maintenance Superv Anita Norero, Chief Procuremen Maribel Armendariz, Chief Supp porary construction jobs associated nefit all citizens within a recognized	Yes growth, and if so will it provi y other than itself? No sure timely construction and c risor t Officer port Officer, HMS with the project, does the pro I region, district or political su Silver City. ealth and/or safety that immed	de services to that populat ompletion of the project of ject maintain or advance t ıbdivision? Yes liately endangers occupant	ion or clientele? Yes n budget? No he region's economy?	prrective action is

	ІСІР Сар	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: Smith I	Lake Senior Center Renovation	Type/Subtype:	Facilities - Senio	r Facilities
Contact Name: Emerso	n Tully	<b>Contact Phone:</b>	505 786-2375	Contact E-mail: emersontulley@navajo-nsn.gov
Total project cost:	842,000			Proposed project start date: July 2021
Project Location:	Smith Lake Chapter Complex Smith Lake, NM 8736	5		Latitude: 35.537079 Longitude: -108.137065
Legislative Language:	to construct (renovation), furnish and equip the Smith	Lake senior center	in Smith Lake chapte	er of the Navajo Nation in McKinley county
Scope of Work:	interior walls. Upgrade all new kitchen equipment, plur interior and exterior electrical lighting systems/fixtures the alarm system, north concrete delivery area removal complaint, install ADA concrete bumpers, install and U	onsisted of a new ro on, any necessary lead er water leaks at of it back kitchen and ceiling tile/grid and mbing fixtures/syst s at various location l and replacement d Upgrade light power Ferm Care Support th the Navajo Natio of Aging & Long T	oof and has been com d paint abatement, re fices, entry, and thro restroom plumbing v replace damage buil ems, and supply with us, install decorative s lue to improper use, i r. The equipment will will follow Navajo N on Capital Projects M	pleted. Phase III Repair exterior roof leaks and install emove existing metal doors at main entry, replace with ughout the kitchen. General Contractor to investigate wall), and repair any wall water damage due by a ding insulation. Remove and replace windows and paint a new code compliant equipment?s. The upgrade of security window bars at all exterior windows, upgrade upgrade existing restrooms and bring up to ADA code l include tables, chairs, commercial stove, refrigerator, Nation and State of New Mexico procurement laws for the Ianagement Department to complete the project. The

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	32,000	Yes	32,000	32,000	2012	
ALTSD	800,000	Yes				
LFUNDS	10,000	Yes	10,000	10,000	2016	
LFUNDS	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	962,000		42,000	42,000		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	No	5,000	25,000	0	0	0	0	30,000
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	150,000	0	0	0	0	150,000
Construction	No	32,000	545,000	0	0	0	0	577,000
Furnishing/Equipment/Vehicle	es No	0	80,000	0	0	0	0	80,000
FOTAL		42,000	800,000	0	0	0	0	842,000
Amount Not Ye	t Funded	800,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	) Complete 0
Phase: A	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4	Amount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No or operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: Hig	•	lass: Renovate/F	Repair	
Does the project lower o	ut-year operating costs? N	o Explanation:			
Entities who will assume	e the following responsibilities fo	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Smith Lake Chapter	NN Division of Aging & Long Term Care Suppo	-	Smith Lake Chapter	Smith Lake Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	he project directly benefit an en This is not a regional project. mechanisms built in that would NN Div. of Aging & Long Ter task. Janice Haskie is the Nay	ensure timely construction an m Care Support will hold a m	nonthly meeting w/ Capital Pr	0	ent to keep the project on
(f) Other than the temp	orary construction jobs associat	ed with the project, does the j	project maintain or advance t	he region's economy? No	
Explanation:	The project will not create job	<b>S.</b>			
	nefit all citizens within a recogni	zed region, district or politica	l subdivision? Yes		
(g) Does the project ber					
(g) Does the project ber Explanation:	The project will benefit 132 ol	der community members in S	bmith Lake and Mariano Lake	e Chapters.	
Explanation: (h) Does the project elin	The project will benefit 132 of ninate a risk or hazard to public ? Emergencies must be docume	health and/or safety that im	mediately endangers occupant	-	rrective action is Yes

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	
Project Title: Smith I	ake Chapter Complex Parking Lots	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Emerso	n Tully	<b>Contact Phone:</b>	505 786-2375	Contact E-mail: emersontulley@navajo-nsn.gov
Total project cost:	1,319,000			Proposed project start date: July 2021
Project Location:	Smith Lake Chapter Complex Smith Lake, NM 8736	5		Latitude: 35.52890 Longitude: -108.22799
Legislative Language:	to plan, design and construct the chapter complex park	ing lots in Smith La	ake chapter of the Na	avajo Nation in McKinley county
Scope of Work:	To plan, design & construct a complex of parking lots f Four parking lots at approximately 126,720 sq. ft. with archaeological and environmental studies. Phase II is to that may accumulate and settle in low areas; repaving t Firm in accordance with current ASTM Standards; pa streetlights; providing handicapped accordance with A loading/unloading zones. Phase III is the parking lot for requested from New Mexico Capital Outlay. Phase IV of New Mexico procurement laws for the project. The o the project. Parking Lots are owned and maintained b	asphalt to the exist o design of existing y the cleared area wit inting parking guid DA standards; and r Chapter House, he Senior Center Park chapter is working y	ing parking lot & ad parking lot areas for h new asphalt/aggreg e strips for 10'x20' p to design new parkin eadstart, Veteran's a sing Lot. Navajo Arton (	Id curb and street lights. Phase I includes updating the proper grading and drainage of run-off precipitation gate of proper grade to be determined by Engineering barking stalls; installing concrete parking bumpers; ng lot to meet ADA handicapped parking with and activity building. Funding for the Phase III was ea Agency on Aging will follow Navajo Nation and State Capital Projects Management Dapartment to complete

## Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	60,000	Yes	10,000	10,000	2016	Chapter funds
CAP	110,000	Yes	110,000		2018	In Planning
CAP	519,000	Yes	519,000		2019	Pending NN BU#
ALTSD	680,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,369,000		639,000	10,000		

#### Smith Lake Senior Center / Entity Code:13069

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	5,000	0	0	0	0	0	5,000
Planning	No	55,000	0	0	0	0	0	55,000
Design (Engr./Arch.)	No	55,000	0	0	0	0	0	55,000
Construction	No	519,000	680,000	0	0	0	0	1,199,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
FOTAL		639,000	680,000	0	0	0	0	1,319,000
Amount Not Ye	t Funded	680,000						
PHASING BUDGET								
I HASHIG DUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Mone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	to Complete
Can this project be phased?						· · · · · · · · · · · · · · · · · · ·	# Mos t	to Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos 1	0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos 1	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cla	ass: Renovate/R	epair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter	Smith Lake Chapter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in? to address population or client	Yes growth, and if so will it pro	ovation/repair or replacement		
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>	blic input and buy-in?	Yes growth, and if so will it pro other than itself? Yes	wide services to that populati		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity he project is on the Smith Lake	Yes growth, and if so will it pro- other than itself? Yes Chapter ICIP (13025) Proj	wide services to that populati	on or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight meeting</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity	Yes growth, and if so will it pro- o other than itself? Yes Chapter ICIP (13025) Proj ure timely construction and	wide services to that populati fect ID 11638. I completion of the project on	on or clientele? Yes	Department.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight measurements</li> <li>Explanation: M</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity the project is on the Smith Lake chanisms built in that would ens fonthly meetings held with the N	Yes growth, and if so will it pro- o other than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran	ovide services to that populati ject ID 11638. I completion of the project on sportation and the Navajo Ca	on or clientele? Yes budget? Yes apital Projects Management I	Department.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight mean overs</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity he project is on the Smith Lake chanisms built in that would ens	Yes growth, and if so will it pro- other than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran with the project, does the p	ovide services to that populati ject ID 11638. I completion of the project on sportation and the Navajo Ca	on or clientele? Yes budget? Yes apital Projects Management I	Department.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporal Explanation: T</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity the project is on the Smith Lake chanisms built in that would ens fonthly meetings held with the N rry construction jobs associated y	Yes growth, and if so will it pro- o ther than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran with the project, does the p obs.	ovide services to that populati ject ID 11638. I completion of the project on sportation and the Navajo Ca roject maintain or advance th	on or clientele? Yes budget? Yes apital Projects Management I	Department.
<ul> <li>(b) Has the project had pute</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: M</li> <li>(f) Other than the temporary Explanation: T</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity the project is on the Smith Lake chanisms built in that would ens fonthly meetings held with the N ary construction jobs associated of the project will not create new jo	Yes growth, and if so will it pro- other than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran with the project, does the p obs.	ovide services to that populati fect ID 11638. I completion of the project on sportation and the Navajo Ca roject maintain or advance th subdivision? Yes	on or clientele? Yes a budget? Yes apital Projects Management I ne region's economy? No	Department.
<ul> <li>(b) Has the project had pute</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: M</li> <li>(f) Other than the temporate Explanation: T</li> <li>(g) Does the project benefitien Explanation: T</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entity the project is on the Smith Lake chanisms built in that would ens fonthly meetings held with the N ary construction jobs associated of the project will not create new job t all citizens within a recognized	Yes growth, and if so will it pro- vother than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran with the project, does the p obs. region, district or political nately 1,200 people in and f	ovide services to that populati fect ID 11638. I completion of the project on sportation and the Navajo Ca roject maintain or advance th subdivision? Yes rom surrounding communitie	on or clientele? Yes a budget? Yes apital Projects Management I ae region's economy? No	rrective action is
<ul> <li>(b) Has the project had pute</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(d) Regionalism: Does the project beneficient of the project beneficient of the project eliminal of the proj</li></ul>	blic input and buy-in? to address population or client project directly benefit an entity the project is on the Smith Lake chanisms built in that would ens fonthly meetings held with the N ary construction jobs associated of the project will not create new job t all citizens within a recognized the project will benefit approxim	Yes growth, and if so will it pro- other than itself? Yes Chapter ICIP (13025) Proj ure timely construction and Navajo Department of Tran with the project, does the p obs. region, district or political nately 1,200 people in and f ealth and/or safety that imm	wide services to that populati fect ID 11638. I completion of the project on sportation and the Navajo Ca roject maintain or advance th subdivision? Yes rom surrounding communitie	on or clientele? Yes a budget? Yes apital Projects Management I ae region's economy? No	-

## **ICIP Capital Project Description**

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing	g
Project Title: Smith I	Lake Senior Center Van Purchase	Type/Subtype:	Vehicles - Senior	r Facility Vehicle
Contact Name: Emerso	n Tully	<b>Contact Phone:</b>	505 786-2375	Contact E-mail: emersontulley@navajo-nsn.gov
Total project cost:	45,000			Proposed project start date: July 2021
<b>Project Location:</b>	Smith Lake Chapter Complex Smith Lake, NM 8736	5		Latitude: 35.537079 Longitude: -108.137065
Legislative Language:	to purchase and equip a senior center van for Smith La	ke senior center in S	Smith Lake chapter	of the Navajo Nation in McKinley county
Scope of Work:		ill be used to transp Nation Division of A id out to vendors an	ort senior citizens a Aging & Long Term d then a vendor wil	and to deliver food to senior citizens. Equipment will

The Navajo Nation will be the fiscal agent.

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

	L	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	.a		
1 ojoo 2 aagoo	Completed	Funded to date	2022	2023	2024	2025 20	1 Total I	Project Cost
	-	runded to date						Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl	es No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Y	et Funded	45,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Mone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
Can this project be phased?								) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		-
Can this project be phased? Phase:	Amount O O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	IIII usti u		•	Plan FY 2022-2026	
		ICIP Capital	Project Descrip	otion	
Year/Rank: 2022-003	Priority: High	Cla	ass: R	Replace Existing	
Does the project lower of	out-year operating costs? No	Explanation:			
Entities who will assum	e the following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Suppo		NN Division of Aging & Long Term Care Support	NN Division of Aging & Long Term Care Suppor
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client g	Yes			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes rowth, and if so will it pro			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity o	Yes growth, and if so will it pro other than itself? No	wide services to that	at population or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu	Yes rowth, and if so will it pro other than itself? No ure timely construction and are Support will work Nav	wide services to that I completion of the	at population or clientele? Yes	leet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Div. of Aging & Long Term C	Yes growth, and if so will it pro- other than itself? No ure timely construction and are Support will work Nav task.	ovide services to tha I completion of the vajo Nation Office o	at population or clientele? Yes project on budget? Yes of Management & Budget and Finance, Fl	eet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Div. of Aging & Long Term C Department to keep the project on	Yes growth, and if so will it pro other than itself? No are timely construction and are Support will work Nav task.	ovide services to tha I completion of the vajo Nation Office o	at population or clientele? Yes project on budget? Yes of Management & Budget and Finance, Fl	eet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Div. of Aging & Long Term C Department to keep the project on porary construction jobs associated w	Yes growth, and if so will it pro- other than itself? No are timely construction and are Support will work Nav- task. with the project, does the p- staff.	ovide services to tha I completion of the vajo Nation Office o roject maintain or :	at population or clientele? Yes project on budget? Yes of Management & Budget and Finance, Fl	eet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	l public input and buy-in? sary to address population or client g the project directly benefit an entity This is not a regional project. mechanisms built in that would ensu NN Div. of Aging & Long Term C Department to keep the project on porary construction jobs associated w The project will maintain current	Yes rowth, and if so will it pro other than itself? No are timely construction and are Support will work Nav task. with the project, does the p staff. region, district or political	ovide services to that I completion of the vajo Nation Office of roject maintain or s subdivision?	at population or clientele? Yes project on budget? Yes of Management & Budget and Finance, Fl advance the region's economy? Yes Yes	leet Management
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (g) Does the project bether Explanation:</li> <li>(g) Does the project bether Explanation:</li> <li>(h) Does the project elimination (h) Does (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	<ul> <li>public input and buy-in?</li> <li>sary to address population or client g</li> <li>the project directly benefit an entity of This is not a regional project.</li> <li>mechanisms built in that would ensure NN Div. of Aging &amp; Long Term C. Department to keep the project on porary construction jobs associated w</li> <li>The project will maintain current anefit all citizens within a recognized of The project will benefit 132 older of the project will benefit and the project will benefit all citizens with the project will benefit and the project w</li></ul>	Yes rowth, and if so will it pro- other than itself? No ure timely construction and are Support will work Nav- task. with the project, does the p staff. region, district or political community members in Sr oth and/or safety that imm	ovide services to that I completion of the vajo Nation Office of roject maintain or a subdivision? nith Lake and Mar rediately endangers	at population or clientele? Yes project on budget? Yes of Management & Budget and Finance, Fl advance the region's economy? Yes Yes	

### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Socorre	o Kitchen/Bath Remodel	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Linda I	Murillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	150,430			Proposed project start date: 07/01/21
Project Location:	1410 Ake Avenue Socorro, NM 87801			Latitude: 34.067066 Longitude: -106.895170
Legislative Language:	To plan, design, remodel, replace, refurbish and repair	the kitchen and bat	hrooms at the Soco	orro Senior Center, in Socorro County.
Scope of Work:	Kitchen: Remove, replace all existing floor, wall tiles a Bathrooms: remove and replace all tiles, stalls, ceiling t			

senior center does not have to be closed. Food can be prepared at alternate sites and delivered.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	150,430	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	150,430		0	0		

		]						
Year/Rank: 2022-001	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	150,430	0	0	0	0	150,43
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	
FOTAL		0	150,430	0	0	0	0	150,43
A A No.4 No.4	+ Fundad	150,430						
Amount Not Ye			Alone: Yes	Multi-Ph	ased: No			
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						to Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		
PHASING BUDGET Can this project be phased? Phase: A 1 2	No	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 ency budgeted fo We do not anti	Phasing: Stand A Plan No No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age       Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No T operating expenses for cipate an increase in cu YEAR 1	Design No No No No or the project when i urrent costs.	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capit	al Project Description		
ear/Rank: 2022-001	Priority: High	1	Class: Renovate/R	epair	
Does the project lower out-	year operating costs? No	Explanation: W	ill reduce reliance on repairs		
Entities who will assume th	e following responsibilities for	• this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes	renovation/repair or replacement provide services to that populati	·	
(c) Is the project necessary	blic input and buy-in?	Yes nt growth, and if so will it		·	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would e	Yes nt growth, and if so will it ity other than itself? N nsure timely construction	provide services to that populati	on or clientele? No a budget? Yes	ce.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurement (e) Explanation: T</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti- chanisms built in that would e The County's CPO and Faciliti	Yes nt growth, and if so will it ity other than itself? N nsure timely construction es director will manage th	provide services to that populati No and completion of the project on	on or clientele? No budget? Yes strator will ensure complian	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti- chanisms built in that would e The County's CPO and Faciliti	Yes It growth, and if so will it ity other than itself? M Insure timely construction es director will manage th d with the project, does th	provide services to that populati No and completion of the project on the purchase. The Grants Adminis the project maintain or advance th	on or clientele? No budget? Yes strator will ensure complian	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project beneficial content of the p</li></ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would e 'he County's CPO and Faciliti my construction jobs associate	Yes ht growth, and if so will it ity other than itself? M nsure timely construction es director will manage th d with the project, does th ed region, district or polit	provide services to that populati No and completion of the project on the purchase. The Grants Adminis the project maintain or advance th	on or clientele? No budget? Yes strator will ensure complian	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(h) Does the project elimining</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would e 'he County's CPO and Faciliti ary construction jobs associate t all citizens within a recogniz 'roject will benefit all Socorro	Yes nt growth, and if so will it ity other than itself? N nsure timely construction es director will manage th d with the project, does th ed region, district or polit Senior Citizens. health and/or safety that it	provide services to that populati No and completion of the project on he purchase. The Grants Adminis he project maintain or advance th ical subdivision? Yes mmediately endangers occupants	on or clientele? No a budget? Yes strator will ensure complian ne region's economy? N	D

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
Project Title: New Fl	ooring	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Linda I	Murillo	<b>Contact Phone:</b>	5758352119 Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	100,000		Proposed project start date: July 2021
<b>Project Location:</b>	1410 Ake Ave. Socorro, NM 87801		Latitude: 34.067069 Longitude: -106.895170
Legislative Language:	To plan and design replace all flooring at the Socorro S	Senior Center, in Soc	corro County.
Scope of Work:	To remove and replace all existing flooring( carpet and impact studies while removing carpet for mold studies.		e center. This will include replacement of backboards, and environmental

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

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Priori	ity: High	Class:	-	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	No	0	1,500	0	0	0	0	1,500
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	98,500	0	0	0	0	98,500
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	(
TOTAL		0	100,000	0	0	0	0	100,000
Amount Not Ye	t Funded	100,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No 3	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
Can this project be phased? Phase: A 1 2 3	amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	<b>Amount</b> 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted for	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: High	ı (	Class: Replace	Existing	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	• this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu		Yes	enovation/repair or replaceme provide services to that popul	·	
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes At growth, and if so will it p	provide services to that popul	·	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in?	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	provide services to that popul	ation or clientele? No on budget? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>(e) Are there oversight measure</li> <li>(e) Are there oversight measure</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would e	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a director will manage the pu	provide services to that popul o and completion of the project urchase and ensure compliance	ation or clientele? No on budget? Yes ce	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the post of Explanation:</li> <li>(e) Are there oversight measurements of Explanation: T</li> <li>(f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would en he county's CPO and facility of	Yes At growth, and if so will it p ity other than itself? No nsure timely construction a director will manage the pu d with the project, does the	provide services to that popul o and completion of the project urchase and ensure compliance project maintain or advance	ation or clientele? No on budget? Yes ce	
<ul> <li>(b) Has the project had puint</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project beneficial data and the temporant of temporant of the temporant of tempor</li></ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would en the county's CPO and facility of ary construction jobs associate	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a director will manage the pu d with the project, does the ed region, district or polition	provide services to that popul o and completion of the project urchase and ensure compliance project maintain or advance	ation or clientele? No on budget? Yes ce	
<ul> <li>(b) Has the project had puid</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporane Explanation:</li> <li>(g) Does the project benefision Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clier project directly benefit an enti chanisms built in that would en the county's CPO and facility of ary construction jobs associate t all citizens within a recogniza- his project will be good for all	Yes at growth, and if so will it p ity other than itself? No nsure timely construction a director will manage the pu d with the project, does the ed region, district or politic Socorro seniors health and/or safety that in	provide services to that popul ond completion of the project urchase and ensure compliance project maintain or advance cal subdivision? Yes umediately endangers occupa	ation or clientele? No on budget? Yes ce	prrective action is

## **ICIP Capital Project Description**

		<b>J</b>		
Year/Rank: 2022-003	Priority: High	Class:	Replace Existing	
Project Title: Energy	Efficient Doors & Windows	Type/Subtype:	Facilities - Senior Facilities	
Contact Name: Linda N	Aurillo	<b>Contact Phone:</b>	5758352119 Contact E-mail: lmurillo@co.socorro.nm.us	
Total project cost:	25,000		Proposed project start date: July 2021	
<b>Project Location:</b>	1410 Ake Ave. Socorro, NM 87801		Latitude: 34.067069 Longitude: -10	6.895170
Legislative Language:	To plan, design, purchase, remove and install new door	rs and windows for tl	e Socorro Senior Center, Socorro NM in Socorro County.	
Scope of Work:	To plan, design, purchase and install new doors and wi	ndows and remove e	sisting doors and windows that are deteriorated with more energy	efficient

doors and windows.

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

		]	<b>ICIP Capital Pro</b>	oject Descript	ion			
Year/Rank: 2022-003	Priori	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	25,000	0	0	0	0	25,00
Amount Not Yet	Funded	25,000						
DUASING DUDGET								
PHASING BUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased? Phase: An	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?		Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	o Complete 0
Can this project be phased? Phase: An	nount		Design No	Construct No	Furnish/Equip No		# Mos t	
Can this project be phased? Phase: An 1	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	
Can this project be phased? Phase: An 1 2	nount	Plan No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq)	# Mos t	_
Can this project be phased? Phase: An 1 2	nount 0 0	Plan No No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: An 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	nount 0 0 0 0 0 0 0 cy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	I Project Description		
Year/Rank: 2022-003	Priority: Hig	h	Class: Replace 1	Existing	
Does the project lower out-	year operating costs? Ye	es Explanation: Sav	es energy		
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	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
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>		Yes	enovation/repair or replaceme provide services to that popula	·	
(c) Is the project necessary	blic input and buy-in?	Yes nt growth, and if so will it j	provide services to that popula	·	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meeting</li> </ul>	blic input and buy-in?	Yes nt growth, and if so will it j tity other than itself? N ensure timely construction a	provide services to that popula o and completion of the project	ation or clientele? No on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurement (e) Explanation: T</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an en chanisms built in that would o	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a director will manage the po	provide services to that popula o and completion of the project urchase and will ensure comp	ation or clientele? No on budget? Yes liance.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporal Explanation:</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an ent chanisms built in that would on the county CPO and facilities	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a director will manage the pu ed with the project, does the	provide services to that popula o and completion of the project archase and will ensure comp e project maintain or advance	ation or clientele? No on budget? Yes liance.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project beneficial content of the p</li></ul>	blic input and buy-in? to address population or clie project directly benefit an ent chanisms built in that would of the county CPO and facilities ary construction jobs associate	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a director will manage the pu ed with the project, does the zed region, district or politic	provide services to that popula o and completion of the project archase and will ensure comp e project maintain or advance	ation or clientele? No on budget? Yes liance.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an en- chanisms built in that would of the county CPO and facilities ary construction jobs associate t all citizens within a recogniz- the project will benefit all Soc	Yes nt growth, and if so will it p tity other than itself? N ensure timely construction a director will manage the pu ed with the project, does the zed region, district or politie corro senior's health and/or safety that in	provide services to that popula o and completion of the project archase and will ensure comp e project maintain or advance cal subdivision? Yes	ation or clientele? No on budget? Yes liance.	orrective action is

	Infrastructure Capital	l Improvemen	t Plan FY	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existi	ng
Project Title: Passen	ger Vans	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Linda	Murillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	101,384			Proposed project start date: July 2021
<b>Project Location:</b>	1410 Ake Ave Socorro, NM 87801			Latitude: 34.067066 Longitude: -106.895170
Legislative Language:	To purchase and equip passenger vans for the Socorro	Senior Center in So	corro NM, Socori	ro County.
Scope of Work:	Socorro County's CPO and Fleet mechanic will purch vehicle to be purchased using proper procurement pol		senger and-or 15-	passenger vans to replace existing vans. Replacement

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
САР	50,692	No				
ALTSD	50,692	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	101,384		0	0		

		Ι	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-004	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	101,384	0	0	0	0	101,38
OTAL		0	101,384	0	0	0	0	101,38
		101,384 Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age       Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo New equipmen	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No Tr operating expenses for at will operate more efficient YEAR 1	Design No No No No r the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		cture Capital Imp			
		•	roject Description		
Year/Rank: 2022-004	Priority: High	Class	s: Replace Exist	ting	
Does the project lower out-ye	ear operating costs? Yes	Explanation: New equipart mainter	uipment will operate more eff nance	iciently and replace aging vel	nicle requiring \$3000 annual
Entities who will assume the	following responsibilities for th	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County
Lease/operating agreement ir	n place?				
Yes	Yes		Yes	Yes	Yes
	ic input and buy-in? o address population or client g	Yes rowth, and if so will it prov	ide services to that populatior	n or clientele? Yes	
		rowth, and if so will it prov	ide services to that populatior	n or clientele? Yes	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech</li> </ul>	o address population or client g	rowth, and if so will it prov other than itself? No are timely construction and o	completion of the project on b	udget? Yes	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Soc</li> </ul>	o address population or client g roject directly benefit an entity nanisms built in that would ensu	rowth, and if so will it prov other than itself? No are timely construction and o rator and Senior Center Dire	completion of the project on b ector will provide oversight fo	udget? Yes or the project.	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Soc</li> <li>(f) Other than the temporary Explanation:</li> </ul>	o address population or client g roject directly benefit an entity nanisms built in that would ensu corro County Grants Administr	growth, and if so will it prove other than itself? No are timely construction and o rator and Senior Center Dire with the project, does the pro	completion of the project on b ector will provide oversight fo oject maintain or advance the	udget? Yes or the project.	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pr Explanation:</li> <li>(e) Are there oversight mech Explanation: Soc</li> <li>(f) Other than the temporary Explanation:</li> <li>(g) Does the project benefit a</li> </ul>	o address population or client g roject directly benefit an entity nanisms built in that would ensu corro County Grants Administr y construction jobs associated w	rowth, and if so will it prov other than itself? No are timely construction and o ator and Senior Center Diro vith the project, does the pro region, district or political s	completion of the project on b ector will provide oversight fo oject maintain or advance the ubdivision? Yes	oudget? Yes or the project. region's economy? No	
<ul> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the presence of the explanation:</li> <li>(e) Are there oversight mecher explanation:</li> <li>(e) Are there oversight mecher explanation: Social S</li></ul>	o address population or client g roject directly benefit an entity nanisms built in that would ensu- corro County Grants Administr y construction jobs associated w all citizens within a recognized in	rowth, and if so will it prove other than itself? No are timely construction and of rator and Senior Center Dire with the project, does the pro- region, district or political se nprise 10% of its population of the and/or safety that immediated	completion of the project on b ector will provide oversight fo oject maintain or advance the ubdivision? Yes n (1800-2000), 800 seniors are diately endangers occupants o	oudget? Yes or the project. region's economy? No e served in the community	ective action is No

	Infrastructure Capita	l Improvemer	nt Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-005	Priority: High	Class:	Replace Existin	ng
Project Title: HVAC	System	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Linda	Aurillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	53,000			Proposed project start date: 07/01/21
Project Location:	1410 Ake Ave Socorro, NM 87801			Latitude: 34.067066 Longitude: -106.895170
Legislative Language:	To construct, remove old swamp coolers and replace a	and install HVAC sys	tem for the Socorr	ro Senior Center in Socorro NM, Socorro County.
Scope of Work:	Socorro County's CPO and Facilities Director will de	velop bid documents	to purchase and in	nstall HVAC system at the Socorro Senior Center.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	53,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	53,000		0	0		

		I	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-005	Prior	rity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicle	es No	0	53,000	0	0	0	0	53,00
TOTAL		0	53,000	0	0	0	0	53,00
	4 E J - J	53,000						
			lone: Ves	MultiPha	sed. No			
PHASING BUDGET	No		llone: Yes	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			None: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No xmount 0 0 0 0 0 0 0 ency budgeted for replacement for	Phasing: Stand A Plan No No No No No No No	Design No No No No r the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No or operating expenses fo or aging unit, small imp YEAR 1	Design No No No No r the project when i act	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-005	Priority: High	Clas	s: Replace Exist	ting	
Does the project lower out-ye	ear operating costs? Yes	Explanation: We exp	ect a small savings in mainten	nance but equipment must be i	replaced
Entities who will assume the	following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County	Socorro Senior Center - Socorro County
Lease/operating agreement in	n place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had publ	equested project expected to be lic input and buy-in? o address population or client g	Yes			
<ul><li>(b) Has the project had publ</li><li>(c) Is the project necessary t</li><li>(d) Regionalism: Does the project had be p</li></ul>	lic input and buy-in?	Yes growth, and if so will it prov other than itself? Yes			
<ul> <li>(b) Has the project had publ</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the present the p</li></ul>	lic input and buy-in? o address population or client g roject directly benefit an entity	Yes growth, and if so will it prov other than itself? Yes City of Socorro	ide services to that population	n or clientele? No	
<ul> <li>(b) Has the project had publ</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the project necessary t</li> <li>(e) Are there oversight mech</li> </ul>	lic input and buy-in? o address population or client g roject directly benefit an entity nefits Socorro County and the o	Yes growth, and if so will it prove other than itself? Yes City of Socorro ure timely construction and o	ide services to that population completion of the project on b	n or clientele? No pudget? Yes	
<ul> <li>(b) Has the project had publ</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the presence of the explanation: Best</li> <li>(e) Are there oversight mecher</li> <li>Explanation: Soortime</li> </ul>	lic input and buy-in? o address population or client g roject directly benefit an entity nefits Socorro County and the o nanisms built in that would ensu	Yes growth, and if so will it prove other than itself? Yes City of Socorro ure timely construction and o rator and Senior Center Dire	ide services to that population completion of the project on b ector will provide the oversig	n or clientele? No pudget? Yes ht needed for this project.	
<ul> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary t</li> <li>(d) Regionalism: Does the provide the explanation: Bereich Explanation: Bereich Explanation: Source (f) Other than the temporary Explanation:</li> </ul>	lic input and buy-in? o address population or client g roject directly benefit an entity nefits Socorro County and the o nanisms built in that would ensu corro County Grants Administr	Yes growth, and if so will it prove other than itself? Yes City of Socorro ure timely construction and o rator and Senior Center Diro with the project, does the pro	ide services to that population completion of the project on b ector will provide the oversig oject maintain or advance the	n or clientele? No pudget? Yes ht needed for this project.	
<ul> <li>(b) Has the project had public (c) Is the project necessary to the project necessary to the project necessary to the project had public (d) Regionalism: Does the project had public (d) Regionalism: R</li></ul>	lic input and buy-in? o address population or client g roject directly benefit an entity nefits Socorro County and the o nanisms built in that would ensu corro County Grants Administr y construction jobs associated v	Yes growth, and if so will it prove other than itself? Yes City of Socorro ure timely construction and o rator and Senior Center Diro with the project, does the pro-	ide services to that population completion of the project on h ector will provide the oversig oject maintain or advance the ubdivision? Yes	n or clientele? No budget? Yes ht needed for this project. region's economy? No	
<ul> <li>(b) Has the project had public)</li> <li>(c) Is the project necessary to the project necessary the project necessary to the project neces</li></ul>	lic input and buy-in? o address population or client g roject directly benefit an entity nefits Socorro County and the o nanisms built in that would ensu corro County Grants Administr y construction jobs associated v all citizens within a recognized	Yes growth, and if so will it prove other than itself? Yes City of Socorro ure timely construction and of rator and Senior Center Diro with the project, does the pro- region, district or political se mprise 10 percent of its popu- alth and/or safety that immed	ide services to that population completion of the project on h ector will provide the oversign oject maintain or advance the ubdivision? Yes Ilation (1800 - 2000), approxi diately endangers occupants o	n or clientele? No pudget? Yes ht needed for this project. region's economy? No imately 800 seniors	ective action is No

	ІСІР Сар	ital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	
Project Title: 2352 Se	outh Valley Multipurpose Center	Type/Subtype:	Facilities - Senior	r Facilities
Contact Name: Jason N	Martinez	<b>Contact Phone:</b>	505-468-7342	Contact E-mail: jasmartinez@bernco.gov
Total project cost:	2,453,534			Proposed project start date: 2021
Project Location:	2008 Larrazola Road SW Albuquerque, NM 87105			Latitude: 35 04 11.61 Longitude: -106 41 17.3
Legislative Language:	To plan, design, construct, furnish and equip various in NM.	nprovements to the s	South Valley Multi-I	Purpose Center in Albuquerque in Bernalillo County,
Scope of Work:	Improvements to the South Valley Multi-purpose Centrincrease needed storage; new outdoor power station for the safety of seniors; an upgrade to ceramic room venti identified in audit performed by the State and Recreati programming.	r future outdoor eve lation system to add	ents; a new security s ress heat from ceran	system that will improve facility security and monitor mic kilns; improvements needed to address ADA issue

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	232,650	Yes	232,650		2018	C5012
ALTSD	145,167	Yes	145,167		2019	D2013
CAP	2,075,717	No				2021 and 2022 leg requests
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,453,534		377,817	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	288,534	0	0	0	0	0	288,534
Construction	No	39,283	2,060,717	0	0	0	0	2,100,000
Furnishing/Equipment/Veh	icles No	0	15,000	0	0	0	0	15,000
FOTAL		377,817	2,075,717	0	0	0	0	2,453,534
Amount Not	Yet Funded	2,075,717						
DILACING DUDGET								
	? Yes	Phasing: Stand A	Alone: No	Multi-Pha	sed: Yes			
	? Yes	<b>Phasing:</b> Stand A	Mone: No	Multi-Pha		Other (Wtr Rights,		
	? Yes Amount	Phasing: Stand A Plan	Mone: No Design	Multi-Pha Construct	ised: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete
Can this project be phased						· · · · · · · · · · · · · · · · · · ·		to Complete 6
Can this project be phased	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		,
Can this project be phased Phase: 1 2	Amount 50,000	Plan Yes	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		6
Can this project be phased Phase: 1 2	Amount 50,000 288,534	Plan Yes No	Design No Yes	Construct No No	Furnish/Equip No No	Easements, Acq) No No		6 6
Can this project be phased Phase: 1 2 3	Amount 50,000 288,534 2,100,000	Plan Yes No No	Design No Yes No	Construct No No Yes	Furnish/Equip No No No	Easements, Acq) No No No		6 6 24
Can this project be phased Phase: 1 2 3 4 5	Amount 50,000 288,534 2,100,000 15,000	Plan Yes No No No	Design No Yes No No	Construct No No Yes No	Furnish/Equip No No No Yes	Easements, Acq) No No No No		6 6 24 6
1 2 3 4 5 TOTAL	Amount 50,000 288,534 2,100,000 15,000 0 2,453,534	Plan Yes No No No No	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No	Easements, Acq) No No No No		6 6 24 6
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	Amount 50,000 288,534 2,100,000 15,000 0 2,453,534	Plan Yes No No No or operating expenses fo	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No No Yes	Easements, Acq) No No No No		6 6 24 6
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	Amount 50,000 288,534 2,100,000 15,000 0 2,453,534 agency budgeted for ot: to be provided	Plan Yes No No No No or operating expenses fo at a later date	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos	6 6 24 6
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no ANNUAL OPERATING B	Amount 50,000 288,534 2,100,000 15,000 0 2,453,534 agency budgeted fo ot: to be provided UDGET	Plan Yes No No No or operating expenses for at a later date YEAR 1	Design No Yes No No or the project when i YEAR 2	Construct No No Yes No No t is completed? YEAR 3	Furnish/Equip No No Yes No No YEAR 4	Easements, Acq) No No No No YEAR 5	# Mos	6 6 24 6
Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	Amount 50,000 288,534 2,100,000 15,000 0 2,453,534 agency budgeted fo ot: to be provided UDGET es plus Debt Service	Plan Yes No No No or operating expenses for at a later date YEAR 1	Design No Yes No No No	Construct No No Yes No No	Furnish/Equip No No Yes No No	Easements, Acq) No No No No	# Mos	6 6 24 6

ICIP Capital Project Description					
Year/Rank: 2022-001	Priority: High	С	lass: Renovate/	Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Bernalillo County	<b>Bernalillo County</b>	<b>Bernalillo</b> County	<b>Bernalillo County</b>	<b>Bernalillo County</b>	<b>Bernalillo County</b>
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	v to address population or client		rovide services to that popula	tion or clientele? No	
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No			
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P</li> </ul>		y other than itself? No sure timely construction ar o provide written monthly	nd completion of the project o	on budget? Yes	rogress and project fundin
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P T</li> </ul>	project directly benefit an entit chanisms built in that would en Project managers are required to	y other than itself? No sure timely construction ar o provide written monthly ed CPMS updates.	nd completion of the project o updates that address project	on budget? Yes scope, any changes, project p	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P T</li> </ul>	project directly benefit an entit chanisms built in that would en Project managers are required to This process includes the required	y other than itself? No sure timely construction ar o provide written monthly ed CPMS updates.	nd completion of the project o updates that address project	on budget? Yes scope, any changes, project p	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an entit chanisms built in that would en Project managers are required to This process includes the required	y other than itself? No sure timely construction an o provide written monthly ed CPMS updates. with the project, does the	nd completion of the project o updates that address project project maintain or advance	on budget? Yes scope, any changes, project p	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an entit chanisms built in that would en Project managers are required to This process includes the required ary construction jobs associated	y other than itself? No sure timely construction ar o provide written monthly ed CPMS updates. with the project, does the d region, district or politica	nd completion of the project of updates that address project project maintain or advance of al subdivision? Yes	on budget? Yes scope, any changes, project p	
<ul> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P T</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: V</li> <li>(h) Does the project elimin</li> </ul>	project directly benefit an entit chanisms built in that would en Project managers are required to This process includes the required ary construction jobs associated t all citizens within a recognized	y other than itself? No sure timely construction ar o provide written monthly ed CPMS updates. with the project, does the d region, district or politica th valley area of Albuquer ealth and/or safety that im	nd completion of the project of updates that address project project maintain or advance of al subdivision? Yes eque in Bernalillo County. mediately endangers occupan	on budget? Yes scope, any changes, project p the region's economy? No	)
#### **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: Buildin	g Renovations	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Neil Se	gotta	<b>Contact Phone:</b>	575-445-1234	Contact E-mail: n.segotta@colfaxseniors.com
Total project cost:	120,000			Proposed project start date: 1/1/22
<b>Project Location:</b>	600 Maxwell Ave. Springer, NM 87747			Latitude: 36d 21'48 Longitude: 104d 35'44
Legislative Language:	To plan, design, construct and purchase and equip rend	ovations and building	g improvements at t	the Springer Senior Center, Springer NM, Colfax County.
Scope of Work:	Plan, design, construct and purchase and equip buildin evaporative cooling system to refrigerated air. Among	•		on system and wash area with the conversion of existing refrigerated air system. Bids will requested for

professional services to manage and oversee the project by a licensed engineer/architect.

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			

			ICIP Capital Pro	Jeer Deserip	uon			
Year/Rank: 2022-001	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	7,500	0	0	0	0	7,50
Construction	No	0	61,000	0	0	0	0	61,00
Furnishing/Equipment/Vehicle	es No	0	46,500	0	0	0	0	46,50
TOTAL		0	120,000	0	0	0	0	120,00
Amount Not Ye	et Funded	120,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No Amount	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)		0
Can this project be phased? Phase: A 1 2	Amount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 4 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 4 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted fo O & M provide	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 ency budgeted fo O & M provide DGET	Plan No No No No r operating expenses fo ed for by Town of Spri	Design No No No No or the project when i inger. YEAR 2	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Canital	Project Description		
Year/Rank: 2022-001	Priority: High	•	•	Renair	
Does the project lower out-				ixepan	
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Colfax County	Town of Springer	Colfax County Senior Citizens, Inc.	Town of Springer	Town of Springer	Town of Springer
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to blic input and buy-in? 7 to address population or clien	Yes		·	
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes It growth, and if so will it pro		•	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	blic input and buy-in? 7 to address population or clien	Yes at growth, and if so will it pro ity other than itself? No nsure timely construction and	vide services to that popula completion of the project o	tion or clientele? Yes on budget? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurement of the Explanation:</li> </ul>	blic input and buy-in? 7 to address population or clien project directly benefit an enti chanisms built in that would en	Yes It growth, and if so will it pro- ty other than itself? No nsure timely construction and vould be retained to complete	vide services to that popula completion of the project of plans and oversee construct	tion or clientele? Yes on budget? Yes tion.	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporal Explanation:</li> </ul>	blic input and buy-in? v to address population or clien project directly benefit an enti chanisms built in that would en licensed design professional v	Yes It growth, and if so will it pro- ty other than itself? No nsure timely construction and vould be retained to complete d with the project, does the p	vide services to that popula completion of the project of plans and oversee construct roject maintain or advance	tion or clientele? Yes on budget? Yes tion.	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefin Explanation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en licensed design professional v ary construction jobs associated	Yes at growth, and if so will it pro- ity other than itself? No nsure timely construction and yould be retained to complete d with the project, does the p ed region, district or political	vide services to that popula completion of the project of plans and oversee construc- roject maintain or advance subdivision? Yes	tion or clientele? Yes on budget? Yes rtion. the region's economy? No	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefine Explanation:</li> <li>(h) Does the project elimining</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an enti chanisms built in that would en licensed design professional v ary construction jobs associated t all citizens within a recognized There is no direct benefit to all	Yes at growth, and if so will it pro- ity other than itself? No nsure timely construction and would be retained to complete d with the project, does the p ed region, district or political citizens as this is a renovation health and/or safety that imm	vide services to that popula completion of the project of plans and oversee construc- roject maintain or advance subdivision? Yes a to improve the ventilation ediately endangers occupan	tion or clientele? Yes on budget? Yes tion. the region's economy? No system in the kitchen and to r	replace and relocate teh

### **ICIP Capital Project Description**

			p	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Kitcher	n Equipment	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Neil Se	gotta	<b>Contact Phone:</b>	575-445-1234	Contact E-mail: n.segotta@colfaxseniors.com
Total project cost:	200,000			Proposed project start date: 1/1/22
<b>Project Location:</b>	600 Maxwell Ave. Springer, NM 87747			Latitude: 36.2148 Longitude: 104.3544
Legislative Language:	To plan, design, equip and renovate the Senior Center	kitchen, offices for S	Springer Senior Co	enter, Inc., Springer, NM, Colfax County.
Scope of Work:			-	1,000 meals per year. Demand on kitchen equipment is area needs to be redesigned to be more efficient. Purchase

and installation of Commercial Dishwasher. Reconfiguration of administration offices to allow for privacy.

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

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital I To	Ne				
Project Budget:		g	Clubbi			- 4		
rojeet Duuget.	Generalizzati	F	2022		l Costs Not Yet Fund		M (T) ( - 1	Destant Card
	Completed	Funded to date	2022	2023	2024	2025 202	a Totai	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	5,000	0	0	0	0	5,00
Design (Engr./Arch.)	No	0	15,000	0	0	0	0	15,00
Construction	No	0	135,000	0	0	0	0	135,00
Furnishing/Equipment/Vehic	les No	0	45,000	0	0	0	0	45,00
TOTAL		0	200,000	0	0	0	0	200,00
Amount Not Y	et Funded	200,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A	Llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased?							# Mos t	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	, î
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase:  1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : Budgeting will	Plan No No No No r operating expenses fo	Design No No No No r the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0 gency budgeted fo : Budgeting will DGET	Plan No No No No No r operating expenses fo be completed if project	Design No No No No r the project when it t is funded.	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

	Infrastr	ucture Capital Im	provement Plan F	Y 2022-2026	
		ICIP Capital	Project Description		
Year/Rank: 2022-002	Priority: High	Cl	ass: New		
Does the project lower out-y	year operating costs? Yes	Explanation:			
Entities who will assume the	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Colfax County	Town of Springer	Colfax County Senior Citizens, Inc.	Town of Springer	Town of Springer	Town of Springer
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	to address population or client project directly benefit an entit			tion or clientele? No	
	chanisms built in that would en se of the State procurement pr	•	·	0	
(f) Other than the tempora Explanation:	ry construction jobs associated	with the project, does the p	project maintain or advance	the region's economy? No	
(g) Does the project benefit Explanation:	all citizens within a recognize	d region, district or political	subdivision? Yes		
urgent and unavoidable? E	ate a risk or hazard to public h mergencies must be document			nts of the premises such that co	orrective action is No
Explanation:					

	ICIP Ca	pital Project Des	cription			
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair			
Project Title: Standin	g Rock Senior Center Improvements	Type/Subtype:	Facilities - Senior Fa	acilities		
Contact Name: Emerso	n Tully, Supervisor	<b>Contact Phone:</b>	505 786-2375 Co	ontact E-mail: emerson	tully@navajo-nsn.gov	
Total project cost:	1,150,000		Рг	roposed project start date	e: July 2021	
Project Location:	Standing Rock Chapter Tract Standing Rock, NM 8	37313	La	atitude: 35.805170	Longitude: -108.362	557
Legislative Language:	to design and construct (renovate) and equip Standing McKinley county	Rock senior citizen'	s center, Tse' Ii'ahi (Sta	anding Rock) chapter of t	he Navajo Nation in	
Scope of Work:	To design and renovation on Standing Rock Senior Ce archaeological and environmental studies. Phase II con grates embedded with concrete curbs connected to und building to a proper drainage detention area; repair of commercial refrigerator and freezer. Navajo Nation I Mexico procurement laws on the purchase of equipme Division of Aging and Long Term Care Support is wor Standing Rock Chapter owns the building, Navajo Nation Nation will be the fiscal agent.	nsists of design the n lerground 12'' diam r new roof, a drive-t Division of Aging and nt. The purchase wil rking with the Navaj	ew parking lot drainage eter metal culverts leads prough port, replace the Long Term Care Supp I bid out to vendors and o Nation Capital Project	e system which would inc s and storm drains away e drywall, and paint the a port will follow Navajo N d then a vendor will be se cts Management Departn	lude heavy duty metal Inl from the east side of the iffect walls and replace ation and State of New lected. The Navajo Natio tent to complete the proje	let

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	1,000,000	Yes				
CAP	250,000	No				
LFUNDS	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

			ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-001	Priori	ty: High	Class:	Re	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	0	0	0	0	0	0	(
<b>Environmental Studies</b>	Yes	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	970,000	0	0	0	0	970,000
Furnishing/Equipment/Vehic	les No	0	30,000	0	0	0	0	30,000
TOTAL		0	1,150,000	0	0	0	0	1,150,000
Amount Not Y	et Funded	1,150,000						
Alloulit Not 1	ct I unucu	1,120,000						
		1,100,000						
PHASING BUDGET Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No l	Phasing: Stand					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No I Amount	Phasing: Stand	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No I Amount 0	Phasing: Stand Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq)	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0	Phasing: Stand Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No I Amount 0 0 0	Phasing: Stand Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No I Amount 0 0 0 0 0	Phasing: Stand Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No I Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a	No I Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/a Explanation if not	No I Amount 0 0 0 0 0 0 gency budgeted for :	Phasing: Stand Plan No No No No No	Design No No No No or the project when	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority:	High	Class	•	pair	
Does the project lower of	out-year operating costs?	No E	xplanation:		-	
Entities who will assum	e the following responsibilitie	es for this proje	ect:			
Fiscal Agent:	Own:	Oper	ate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Standing Rock Cha		Division of Aging and Term Care Support		Standing Rock Chapter	NN Division of Aging and Long Term Care Support
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
(b) Has the project had	the requested project expecte public input and buy-in? sary to address population or	Ye	s		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Ye client growth, 1 entity other th	s and if so will it provi		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an	Ye client growth, n entity other th al project.	s and if so will it provi han itself? No	ide services to that populatio	n or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regiona mechanisms built in that wou	Ye client growth, n entity other th al project. uld ensure time Long Term Ca	s and if so will it provi han itself? No ely construction and o re Support will hold	ide services to that populatio completion of the project on a monthly meeting w/NN Ca	n or clientele? Yes	epartment to keep the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regiona mechanisms built in that wou NN Division of Aging and J	Ye client growth, n entity other th al project. uld ensure time Long Term Ca reports will be	s and if so will it provi han itself? No ely construction and o re Support will hold entered on the NM C	ide services to that populatio completion of the project on a monthly meeting w/NN Ca PMS.	n or clientele? Yes budget? Yes pital Projects Management De	epartment to keep the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regiona mechanisms built in that wou NN Division of Aging and I project on task. Monthly r	Ye client growth, n entity other th al project. uld ensure time Long Term Ca reports will be ciated with the	s and if so will it provi han itself? No ely construction and o re Support will hold entered on the NM C	ide services to that populatio completion of the project on a monthly meeting w/NN Ca PMS.	n or clientele? Yes budget? Yes pital Projects Management De	epartment to keep the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regiona mechanisms built in that wou NN Division of Aging and I project on task. Monthly r	Ye client growth, n entity other th al project. uld ensure time Long Term Ca reports will be ciated with the e new jobs.	s and if so will it provi han itself? No ely construction and o re Support will hold entered on the NM C project, does the pro	ide services to that population completion of the project on a monthly meeting w/NN Ca 2PMS. bject maintain or advance the	n or clientele? Yes budget? Yes pital Projects Management De	epartment to keep the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regions mechanisms built in that wou NN Division of Aging and I project on task. Monthly r porary construction jobs assoc This project will not create	Ye client growth, n entity other th al project. uld ensure time Long Term Ca reports will be ciated with the e new jobs. ognized region,	s and if so will it provi han itself? No ely construction and o re Support will hold entered on the NM C project, does the pro district or political so	ide services to that population completion of the project on a monthly meeting w/NN Ca 2PMS. bject maintain or advance the	n or clientele? Yes budget? Yes pital Projects Management De	epartment to keep the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (g) Does the project bether Explanation:</li> <li>(g) Does the project bether Explanation:</li> <li>(h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	public input and buy-in? sary to address population or the project directly benefit an The project is not a regiona mechanisms built in that wou NN Division of Aging and I project on task. Monthly r porary construction jobs assoc This project will not create nefit all citizens within a reco The project will benefit 60	Ye client growth, n entity other th al project. uld ensure time Long Term Ca reports will be ciated with the e new jobs. ognized region, older commun	s and if so will it provi han itself? No ely construction and o re Support will hold entered on the NM C project, does the pro district or political so ity members.	ide services to that population completion of the project on a a monthly meeting w/NN Ca PMS. oject maintain or advance the ubdivision? Yes diately endangers occupants	n or clientele? Yes budget? Yes pital Projects Management De	

	Infrastructure Capital Improvement Plan FY 2022-2026								
ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	Class:	New						
Project Title: Standin	ng Rock Senior Center New Garage	Type/Subtype:	Facilities - Sen	ior Facilities					
Contact Name: Emerso	on Tully, Supervisor	<b>Contact Phone:</b>	505 786-2375	Contact E-mail: emersontully@navajo-nsn.gov					
Total project cost:	103,000			Proposed project start date: July 2021					
Project Location:	Standing Rock Chapter Tract Standing Rock, NM	87313		Latitude: 35.8640902 Longitude: -108.33241					
Legislative Language:	to plan, design, and construct the Standing Rock senior McKinley county	or center garage and s	storage building, 7	Tse' Iiahi (Standing Rock) chapter of the Navajo Nation in					
Scope of Work:	vehicles and will be used to store canned food, utensil next to the Standing Rock Senior Center. The project	(32' x 38') and will be s, and equipment. The will bid out and then	used to store Seni e archaeological co a contractor will	hi (Standing Rock) Chapter, McKinley County. The ior Center Van every evening to avoid vandalism of the ompliance has been completed. The building will be placed be selected. The building will be owned and maintained by 'erm Care Support. The Navajo Nation will be the fiscal					

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD LFUNDS LFUNDS	100,000 10,000 3,000 0	No No Yes No	3,000	3,000	1990's	Chapter funds Chapter funds
Totals	0 0 0 113,000	No No No No	3,000	3,000		

		Ι	<b>CIP Capital Pro</b>	ject Descript	ion			
Year/Rank: 2022-002	Priority	y: High	Class:	Ne	ew			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
(	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	10,000	0	0	0	0	10,000
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		3,000	100,000	0	0	0	0	103,000
Amount Not Vot E		100.000						
Amount Not Yet F	unded	100,000						
	unded	100,000						
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET	No Pl		llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No Pl	hasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? ! Phase: Amo	No Pl	hasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? N Phase: Amo 1	No Pl	hasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? N Phase: Amo 1 2	No Pl	hasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET         Can this project be phased?         Phase:         Amo         1         2	No Pl	hasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0
PHASING BUDGET         Can this project be phased?       N         Phase:       Amo         1       2         3       4	No Pl punt 0 0 0 0	hasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? N Phase: Amo 1 2 3 4 5 TOTAL	No Pl punt 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         Amo         1         2         3         4         5	No Pl punt 0 0 0 0 0 0 0 0	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         Amo         1         2         3         4         5         TOTAL         Has your local government/agency	No Pl punt 0 0 0 0 0 0 0 y budgeted for o	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         Amo         1         2         3         4         5         TOTAL         Has your local government/agency         Explanation if not:	No Pl ount 0 0 0 0 0 0 0 y budgeted for o	hasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026										
ICIP Capital Project Description										
Year/Rank: 2022-002	Priority:	High	Class: New							
Does the project lower o	out-year operating costs?	No Explanation:								
Entities who will assume	e the following responsibilit	ies for this project:								
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:					
Navajo Nation	Tse'i'i'ahi' Chapte	r NN Division of Ag Long Term Care		Tse'i'i'ahi' Chapter	NN Division of Aging and Long Term Care Support					
Lease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had	public input and buy-in?	Yes	ng renovation/repair or replace l it provide services to that pop	·						
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes or client growth, and if so wil on entity other than itself?		·						
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population o he project directly benefit a This is not a regional proj	Yes r client growth, and if so wil an entity other than itself? ject.	l it provide services to that pop	ulation or clientele? Yes						
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> </ul>	public input and buy-in? ary to address population o he project directly benefit a This is not a regional proj mechanisms built in that wo	Yes or client growth, and if so wil on entity other than itself? ject. pould ensure timely construction procurement process that en	l it provide services to that pop No	ulation or clientele? Yes	construction process. Janice					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati	Yes or client growth, and if so wil on entity other than itself? ject. pould ensure timely construction procurement process that en on Purchasing Manager.	l it provide services to that pop No	oulation or clientele? Yes ect on budget? Yes on budget & timeline during the	-					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati	Yes or client growth, and if so wil on entity other than itself? ject. pould ensure timely construction procurement process that en on Purchasing Manager.	l it provide services to that pop No ion and completion of the proje sures that contractors remain	oulation or clientele? Yes ect on budget? Yes on budget & timeline during the	-					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati orary construction jobs asso	Yes or client growth, and if so wil on entity other than itself? ject. pould ensure timely construction procurement process that en on Purchasing Manager.	l it provide services to that pop No ion and completion of the proje sures that contractors remain s the project maintain or advan	oulation or clientele? Yes ect on budget? Yes on budget & timeline during the nce the region's economy? No	-					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati orary construction jobs asso	Yes or client growth, and if so will an entity other than itself? ject. Duld ensure timely construction procurement process that en on Purchasing Manager. Dociated with the project, doe	l it provide services to that pop No ion and completion of the proje sures that contractors remain s the project maintain or advar olitical subdivision? Yes	oulation or clientele? Yes ect on budget? Yes on budget & timeline during the nce the region's economy? No	-					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elin</li> </ul>	public input and buy-in? ary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we The Navajo Nation has a Haskie is the Navajo Nati orary construction jobs asso nefit all citizens within a rec The project will benefit 60 minate a risk or hazard to p	Yes or client growth, and if so will an entity other than itself? ject. ould ensure timely construction procurement process that en on Purchasing Manager. ociated with the project, doe cognized region, district or per 0 older community members	l it provide services to that pop No ion and completion of the proje sures that contractors remain s the project maintain or advar olitical subdivision? Yes at immediately endangers occu	oulation or clientele? Yes ect on budget? Yes on budget & timeline during the nce the region's economy? No	0					

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	ng
Project Title: Standin	g Rock Senior Center New Van	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Emerso	n Tully, Supervisor	<b>Contact Phone:</b>	505 786-2375	Contact E-mail: emersontully@navajo-nsn.gov
Total project cost:	45,000			Proposed project start date: July 2021
Project Location:	Standing Rock Chapter Tract Crownpoint, NM 873	13		Latitude: 35.805170 Longitude: -108.362557
Legislative Language:	to purchase and equip a new senior center van for Stan county	ding Rock senior ce	nter in Tse' Iiahi (S	Standing Rock) chapter of the Navajo Nation in McKinley
Scope of Work:	(Standing Rock) Chapter, McKinley County. It will be various grab bars and running boards. Navajo Nation 1	used to transport se Division of Aging an o vendors and then a The NN Division of J	nior citizens and to d Long Term Care vendor will be sele	ected. The senior citizen's van will be stored at the Senior

## Standing Rock Senior Center / Entity Code:13070

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		

			ICIP Capital Pro	ject Descripti	ion			
Year/Rank: 2022-003	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	45,000	0	0	0	0	45,000
TOTAL		0	45,000	0	0	0	0	45,000
Amount Not Ye	t Funded	45,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A	amount O	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: A 1 2	amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
Can this project be phased? Phase: A 1 2 3	amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	xmount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 ency budgeted fo DGET	Plan No No No No r operating expenses fo	Design No No No No or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

ICIP Capital Project Description										
Year/Rank: 2022-003Priority: HighClass:Replace Existing										
Does the project lower o	out-year operating costs? No	Explanation:								
Entities who will assum	e the following responsibilities for	this project:								
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:					
Navajo Nation	NN Division of Aging ar Long Term Care Suppo			NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support					
Lease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
(b) Has the project had	the requested project expected to public input and buy-in? sary to address population or clien	Yes								
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes It growth, and if so will it pr								
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent	Yes It growth, and if so will it pr ty other than itself? No	rovide services to t	that population or clientele? Yes						
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction ar will work Navajo Nation Of	ovide services to t ad completion of the fice of Manageme	that population or clientele? Yes	t Department to keep the					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging project on task. Monthly repor	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction ar will work Navajo Nation Of ts will be entered on the NM	ovide services to t ad completion of tl fice of Managemen 1 CPMS.	that population or clientele? Yes	t Department to keep the					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging project on task. Monthly repor	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction ar will work Navajo Nation Of ts will be entered on the NM d with the project, does the	ovide services to t ad completion of tl fice of Managemen 1 CPMS.	that population or clientele? Yes he project on budget? Yes ent & Budget and Finance, Fleet Management	t Department to keep the					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging project on task. Monthly repor	Yes It growth, and if so will it pr ty other than itself? No asure timely construction ar will work Navajo Nation Of ts will be entered on the NM d with the project, does the p jobs.	ovide services to t ad completion of tl fice of Manageme 1 CPMS. project maintain o	that population or clientele? Yes he project on budget? Yes ent & Budget and Finance, Fleet Management	t Department to keep the					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging project on task. Monthly repor porary construction jobs associate This project will not create new	Yes It growth, and if so will it pr ty other than itself? No nsure timely construction ar will work Navajo Nation Of ts will be entered on the NM d with the project, does the p jobs.	ovide services to t ad completion of tl fice of Manageme 1 CPMS. project maintain o	that population or clientele? Yes he project on budget? Yes ent & Budget and Finance, Fleet Management or advance the region's economy? No	t Department to keep the					
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (g) Does the project bether Explanation:</li> <li>(g) Does the project bether Explanation:</li> <li>(h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	a public input and buy-in? sary to address population or clien the project directly benefit an ent This is not a regional project. mechanisms built in that would e Navajo Area Agency on Aging project on task. Monthly repor porary construction jobs associate This project will not create new nefit all citizens within a recogniz The project will benefit 60 olde	Yes It growth, and if so will it pr ty other than itself? No asure timely construction ar will work Navajo Nation Of ts will be entered on the NM d with the project, does the p jobs. ed region, district or politica r community members. health and/or safety that imm	rovide services to t ad completion of th fice of Management 1 CPMS. project maintain of al subdivision? mediately endange	that population or clientele? Yes he project on budget? Yes ent & Budget and Finance, Fleet Management or advance the region's economy? No						

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

			I. · ·	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: ADA In	nprovements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Juan C	rosby	<b>Contact Phone:</b>	(575) 589-3631	Contact E-mail: juan.crosby@sunlandpark-nm.gov
Total project cost:	150,000			Proposed project start date: July 2021
Project Location:	1000 McNutt Sunland Park, NM 88063			Latitude: 31.796N Longitude: 106.56W
Legislative Language:	To plan, design, construct, purchase, install and equi Dona Ana County.	p ADA improvements,	including sidewalk	ks, at the Senior Center for the City of Sunland Park in
Scope of Work:		ADA ramps, handrails,	signs, wheelchair	er. This project will include the renovation of sidewalks on accessible door openers, and designated ADA parking. I be issued for this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	150,000	No				
SGRANT	150,000	No				
SLOAN	150,000	No				
FGRANT	150,000	No				
FLOAN	150,000	No				
CDBG	150,000	No				
ALTSD	150,000	No				
	0	No				
Totals	1,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-001	Priori	ty: High	Class:	-	enovate/Repair					
Project Budget: Estimated Costs Not Yet Funded										
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost		
Water Rights	N/A	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	(		
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	(		
Environmental Studies	N/A	0	0	0	0	0	0	(		
Planning	No	0	25,000	0	0	0	0	25,000		
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000		
Construction	No	0	50,000	0	0	0	0	50,000		
Furnishing/Equipment/Vehicles	s No	0	50,000	0	0	0	0	50,000		
TOTAL		0	150,000	0	0	0	0	150,000		
Amount Not Yet	t Funded	150,000								
DUASING DUDGET										
PHASING BUDGET										
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No					
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,				
Can this project be phased?	No I	Phasing: Stand A	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete		
Can this project be phased?							# Mos to	Complete 0		
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-		
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0		
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0		
Can this project be phased? Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0		
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age: Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0		
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0		

ICIP Capital Project Description									
Year/Rank: 2022-001	Priority: High	h Class: Renovate/Repair		epair					
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Parl				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No							
(e) Are there oversight me	chanisms built in that would en	sure timely construction and	completion of the project on	budget? Yes					
Explanation: T	he public works director will o	versee the project.							
(f) Other than the tempora	ry construction jobs associated	with the project, does the pr	oject maintain or advance th	e region's economy? No					
Explanation:									
(g) Does the project benefit	t all citizens within a recognized	l region, district or political	subdivision? Yes						
Explanation: A	ll residents will benefit from co	mmunity amenities. Approx	mately 16,000 will benefit.						
	ate a risk or hazard to public h Emergencies must be documente	-		s of the premises such that cor	rective action is No				
<b>Evaluation</b>									

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

	1	9	1	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair	r
Project Title: Senior	Center Building Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Juan C	rosby	<b>Contact Phone:</b>	(575) 589-3631	Contact E-mail: juan.crosby@sunlandpark-nm.gov
Total project cost:	100,000			Proposed project start date: July 2021
<b>Project Location:</b>	1000 McNutt Sunland Park, NM 88063			Latitude: 31.80N Longitude: 106.56W
Legislative Language:	To plan, design, construct, purchase, and install senior	center building impl	rovements for the <b>C</b>	City of Sunland Park in Dona Ana County.
Scope of Work:	a new courtyard. Interior area flooring will be renovate	ed including new flo	or material and ins	replacement of flooring, roofing, and the construction of stallation. A courtyard will be created to make use of scessibility and ADA compliance. The outdoor courtyard

will be equipped with a shade system, benches, and tables. Upon funding availability, an RFP will be issued for this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
SGRANT	100,000	No				
SLOAN	100,000	No				
FGRANT	100,000	No				
FLOAN	100,000	No				
CDBG	100,000	No				
ALTSD	100,000	No				
	0	No				
Totals	700,000		0	0		

		I	<b>CIP</b> Capital Pro	oject Descrip	tion						
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair						
Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost			
Water Rights	N/A	0	0	0	0	0	0	(			
Easement & Rights of Way	N/A	0	0	0	0	0	0	(			
Acquisition	N/A	0	0	0	0	0	0				
Archaeological Studies	N/A	0	0	0	0	0	0	(			
Environmental Studies	N/A	0	0	0	0	0	0	(			
Planning	N/A	0	0	0	0	0	0	(			
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000			
Construction	No	0	80,000	0	0	0	0	80,000			
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000			
TOTAL		0	100,000	0	0	0	0	100,000			
Amount Not Yet	Funded	100,000									
PHASING BUDGET											
	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No						
Can this project be phased?	No	Phasing: Stand A	llone: Yes Design	Multi-Ph:	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete			
Can this project be phased?							# Mos t	o Complete 0			
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-			
Can this project be phased? Phase: Ar 1	nount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	-			
Can this project be phased? Phase: Ar 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	-			
Can this project be phased? Phase: Ar 1 2	nount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0			
Can this project be phased? Phase: Ar 1 2 3 4 5	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0			
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0 0 0 0 cy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0			
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 0 will be include	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0			
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	nount 0 0 0 0 0 ncy budgeted for Will be include GET	Plan No No No No r operating expenses fo ed in the next budget YEAR 1	Design No No No No r the project when	Construct No No No No it is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0			

	ICIP Capital Project Description									
Year/Rank: 2022-002	Priority: High	n Class: Renova		epair						
Does the project lower out-y	vear operating costs? No	Explanation:								
Entities who will assume the	e following responsibilities for t	his project:								
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:					
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Parl					
Lease/operating agreement	in place?									
Yes	Yes		Yes	Yes	Yes					
	mainst dimestly honofit on antity	other than itself? No								
(d) Regionalism: Does the p Explanation:	project directly benefit an entity	other than itsen: 100								
Explanation: (e) Are there oversight mec	hanisms built in that would ens	ure timely construction and	completion of the project on	budget? Yes						
Explanation: (e) Are there oversight mec Explanation: Th		ure timely construction and ersee the project.								
Explanation: (e) Are there oversight mec Explanation: Th (f) Other than the temporat Explanation:	hanisms built in that would ens he public works director will ov	ure timely construction and ersee the project. with the project, does the pr	oject maintain or advance th							
Explanation: (e) Are there oversight mec Explanation: Th (f) Other than the temporal Explanation: (g) Does the project benefit	hanisms built in that would ens he public works director will ov ry construction jobs associated y	ure timely construction and ersee the project. with the project, does the pr region, district or political s	oject maintain or advance th ubdivision? Yes	e region's economy? No						

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

Year/Rank: 2022-003	Priority: High	Class:	Replace Existin	g
Project Title: Dining	Room Furniture	Type/Subtype:	Equipment - Se	nior Center Equipment
Contact Name: Juan C	rosby	<b>Contact Phone:</b>	(575) 589-3631	Contact E-mail: juan.crosby@sunlandpark-nm.gov
Total project cost:	200,000			Proposed project start date: July 2021
<b>Project Location:</b>	1000 McNutt Sunland Park, NM 88063			Latitude: 31.80N Longitude: 106.56W
Legislative Language:	To purchase, install and equip dining room furniture f	or the Senior Center	for the City of Su	inland Park in Dona Ana County.
Scope of Work:	To purchase, install and equip kitchen tables, chairs, ca chairs, and booths so that all spaces, furnishings, and e	· ·		er. Tables and chairs will be replaced with new tables, s in wheelchairs. Upon funding availability, an RFP will

Secured and Potential Funding Budget:

be issued for this project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
SGRANT	200,000	No				
SLOAN	200,000	No				
FGRANT	200,000	No				
FLOAN	200,000	No				
ALTSD	200,000	No				
	0	No				
	0	No				
Totals	1,200,000		0	0		

		]	CIP Capital Pro	oject Descript	tion			
Year/Rank: 2022-003	Prior	ity: High	Class:	R	eplace Existing			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
FOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet	Funded	200,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Ph:	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Plan	Design			Easements, Acq)		o Complete 0
Can this project be phased? Phase: Ar	mount			Construct No	Furnish/Equip No			_
Can this project be phased? Phase: Ar 1	mount	Plan No	Design No	Construct	Furnish/Equip	Easements, Acq) No		_
Can this project be phased? Phase: Ai 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: Ai 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ai 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager Explanation if not:	mount 0 0 0 0 0 0 ncy budgeted fo No maintenanc	Plan No No No No r operating expenses fo	Design No No No No or the project when i	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/ager	mount 0 0 0 0 0 0 ncy budgeted for No maintenanc GET	Plan No No No No r operating expenses for re needed on equipment YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

ICIP Capital Project Description									
Year/Rank: 2022-003	Priority: High	Clas	Replace Ex	isting					
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:				
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Parl				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the p Explanation:	project directly benefit an entit	y other than itself? No							
-	chanisms built in that would en	sure timely construction and o	ompletion of the project on	budget? Yes					
Explanation: T	he public works director will o	versee the project.							
(f) Other than the tempora Explanation:	ry construction jobs associated	with the project, does the pro	ject maintain or advance th	ne region's economy? No					
-	t all citizens within a recognized	l region, district or political s	ıbdivision? Yes						
Explanation: C	ommunity amenities benefit all	residents. Approximately 16,	000 will benefit.						
	ate a risk or hazard to public h Emergencies must be documente			s of the premises such that cor	rective action is No				

### **ICIP Capital Project Description**

		-on our		p	
Year/Rank: 2022-004		Priority: High	Class:	New	
Project Title: City Ve	ehicles - Vans		Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Juan C	rosby		<b>Contact Phone:</b>	(575) 589-3631	Contact E-mail: juan.crosby@sunlandpark-nm.gov
Total project cost:	1,575,000				Proposed project start date: July 2021
<b>Project Location:</b>	1000 McNutt	Sunland Park, NM 88063			Latitude: 31.80N Longitude: 106.56W
Legislative Language:	To purchase a	and equip vehicles for the City of Sunland	Park Senior Center	in Dona Ana Cou	nty.
Scope of Work:				-	sed in 2021, two vans in 2022, and one van in 2023. The gram. Upon funding availability, an RFP will be issued for

Secured and Potential Funding Budget:

this project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	100,000	No				
САР	825,000	No				
SGRANT	825,000	No				
SLOAN	825,000	No				
FGRANT	825,000	No				
FLOAN	825,000	No				
ALTSD	825,000	No				
	0	No				
Totals	5,050,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-004	Prior	ity: High	Class:	Jeet Desempt Ne						
Project Budget:				Estimate	l Costs Not Yet Funde	ed				
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost		
Water Rights	N/A	0	0	0	0	0	0	(		
Easement & Rights of Way	N/A	0	0	0	0	0	0	(		
Acquisition	N/A	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0			
Planning	N/A	0	0	0	0	0	0	(		
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(		
Construction	N/A	0	0	0	0	0	0	(		
Furnishing/Equipment/Vehic	les No	0	825,000	500,000	250,000	0	0	1,575,000		
OTAL		0	825,000	500,000	250,000	0	0	1,575,000		
			,	,	,			, ,		
		1,575,000 Phasing: Stand	Alone: No	Multi-Pha	sed: Yes					
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand				Other (Wtr Rights, Ecomonts Acc)				
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)		to Complete		
PHASING BUDGET Can this project be phased? Phase:	Yes	Phasing: Stand						to Complete 6		
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		Ē		
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 825,000	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip Yes	Easements, Acq) No		6		
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 825,000 500,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, Acq) No No		6 6		
PHASING BUDGET Can this project be phased? Phase: 1 2	Yes Amount 825,000 500,000 250,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, Acq) No No No		6 6 6		
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 825,000 500,000 250,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		6 6 6 0		
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/a	Yes Amount 825,000 500,000 250,000 0 575,000 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No Or the project when it	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, Acq) No No No No		6 6 6 0		
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/a	Yes Amount 825,000 500,000 250,000 0 575,000 gency budgeted fo : Will be budget	Phasing: Stand A Plan No No No No No or operating expenses for	Design No No No No Or the project when it	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No		6 6 6 0		
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 1, Has your local government/a; Explanation if not	Yes Amount 825,000 500,000 250,000 0 575,000 gency budgeted fo : Will be budget DGET	Phasing: Stand A Plan No No No No No or operating expenses for sed upon funding award YEAR 1	Design No No No No or the project when it d.	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, Acq) No No No No	# Mos	6 6 6 0		

ICIP Capital Project Description									
Year/Rank: 2022-004	Priority: High	Cla	ss: New						
Does the project lower out-	year operating costs? No	Explanation:							
Entities who will assume th	e following responsibilities for	this project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Park	City of Sunland Parl				
Lease/operating agreement	in place?								
Yes	Yes		Yes	Yes	Yes				
(d) Regionalism: Does the Explanation:	project directly benefit an entit	y other than itself? No							
-	chanisms built in that would en	sure timely construction and	completion of the project or	u budget? Yes					
_	he public works director will o	-	compression of the project of	adgett 105					
	ry construction jobs associated	with the project, does the pr	oject maintain or advance tl	ne region's economy? No					
Explanation:									
	t all citizens within a recognize								
Explanation: C	Community amenities benefit all	residents. Approximately 16	,000 will benefit.						
	ate a risk or hazard to public h Emergencies must be document			s of the premises such that cor	rective action is No				
<b>Evaluation</b>									

	Infrastructure Capital	I Improveme	nt Plan FY	2022-2026
	ICIP Caj	pital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
<b>Project Title:</b> Senior	Day Care Facility	Type/Subtype:	Facilities - Ser	nior Facilities
Contact Name: Shawn	Duran	<b>Contact Phone:</b>	5757588626	Contact E-mail: sduran@taospueblo.com
Total project cost:	2,820,000			Proposed project start date: 2022
Project Location:	190 Rio Lucero Road Taos, NM 87571			Latitude: 36.442208 Longitude: -105.547540
Legislative Language:	To plan, design, construct, acquire easements and RO	W, furnish and equij	o a new Senior Da	y Care Facility for Taos Pueblo, Taos County.
Scope of Work:	for elders. Operation is estimated at up to 10 hours per supervision. Elder participation will prevent /delay ac stimulation and support for cognitive and physical fun The project will be accomplished in phases, to plan, de	er day, five days a we Imission to residentia actionality. esign and construct t	eek and will provi al nursing homes, he facility, which	improve general well-being and health through social

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,260,000	Yes	1,260,000			
ALTSD	300,000	No				
ALTSD	1,260,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,820,000		1,260,000	0		

		]	ICIP Capital Pro	iect Descript		-2026		
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeen - Me				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	Yes	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	No	0	0	0	0	0	0	(
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	No	300,000	0	0	0	0	0	300,000
Construction	No	920,000	1,260,000	0	0	0	0	2,180,000
Furnishing/Equipment/Veh	icles No	0	0	0	300,000	0	0	300,000
TOTAL		1,260,000	1,260,000	0	300,000	0	0	2,820,000
Amount Not	Yet Funded	1,560,000						
	Yet Funded	1,560,000						
Amount Not <u>PHASING BUDGET</u> Can this project be phased			Alone: No	Multi-Pha	sed: Yes			
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand 4				Other (Wtr Rights,		
PHASING BUDGET			Alone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased Phase:	? Yes	Phasing: Stand 4					# Mos t	o Complete 9
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount	Phasing: Stand 4 Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
PHASING BUDGET Can this project be phased Phase: 1	? Yes Amount 1,260,000	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements, Acq) No	# Mos t	9
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 1,260,000 1,260,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No Yes	Easements, Acq) No No	# Mos t	9 18
PHASING BUDGET Can this project be phased Phase: 1 2 3	? Yes Amount 1,260,000 1,260,000 300,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes No	Furnish/Equip No Yes Yes	Easements, Acq) No No No	# Mos t	9 18 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes          Amount         1,260,000         1,260,000         300,000         0	Phasing: Stand A Plan Yes No No No No	Design Yes No No No	Construct Yes Yes No No	Furnish/Equip No Yes Yes No	Easements, Acq) No No No No	# Mos t	9 18 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes          Amount         1,260,000         1,260,000         300,000         0         2,820,000         agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes Yes No	Easements, Acq) No No No No	# Mos t	9 18 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes          Amount         1,260,000         1,260,000         300,000         0         2,820,000         agency budgeted for out:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes No No No	Furnish/Equip No Yes Yes No No	Easements, Acq) No No No No	# Mos t	9 18 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if n	? Yes          Amount         1,260,000         1,260,000         300,000         0         2,820,000         agency budgeted fo         ot:         UDGET	Phasing: Stand 4 Plan Yes No No No No r operating expenses for YEAR 1	Design Yes No No No or the project when i	Construct Yes Yes No No No	Furnish/Equip No Yes Yes No No Yes	Easements, Acq) No No No No		9 18 6 0

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: H	igh Cla	ass: New		
Does the project lower of	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Taos Pueblo	Taos Pueblo	Taos Pueblo Health and Community Services	Taos Pueblo	Taos Pueblo	Taos Pueblo Health and Community Services
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
Explanation:	mechanisms built in that woul Shawn Duran, Tribal Progr Helena Concha, Tribal Cont	rs from neighboring tribes that i d ensure timely construction and ams Administrator	·	t on budget? Yes	
-	Ezra Bayles, Director for Ta Shawn Duran, Tribal Progr	os Pueblo Health and Communi	ty Services		
(f) Other than the tem	Shawn Duran, Tribal Progr	os Pueblo Health and Communi		e the region's economy?	Yes
(f) Other than the temp Explanation:	Shawn Duran, Tribal Progr	os Pueblo Health and Communi ams Admin	roject maintain or advance	•	
Explanation:	Shawn Duran, Tribal Progr porary construction jobs associ By developing an Elder Day within Taos County.	os Pueblo Health and Communi ams Admin ated with the project, does the p	roject maintain or advance ive third party billing func	•	
Explanation:	Shawn Duran, Tribal Progr porary construction jobs associ By developing an Elder Day within Taos County. nefit all citizens within a recog	os Pueblo Health and Communi ams Admin ated with the project, does the p Care Center, the tribe may rece	roject maintain or advance ive third party billing func subdivision? Yes	•	
Explanation: (g) Does the project be Explanation: (h) Does the project eli	Shawn Duran, Tribal Progr porary construction jobs associ By developing an Elder Day within Taos County. nefit all citizens within a recog This project will benefit 150 minate a risk or hazard to pub	os Pueblo Health and Communi ams Admin ated with the project, does the p Care Center, the tribe may rece nized region, district or political	roject maintain or advance ive third party billing func- subdivision? Yes thin Taos County rediately endangers occupa	ds to support the Center and	allow for additional jobs

	init astructure Capita	n mpi ovemei		2022-2020
	ICIP Ca	apital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Ta	nos Senior Center Building	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-827-8927	Contact E-mail: mtrujillo@taoscounty.org
Total project cost:	4,582,191			Proposed project start date: June 2021
Project Location:	200 Lovato Place, Taos, NM 87571			Latitude: 36 233986 Longitude: 105 343647
Legislative Language:	To construct, furnish, equip, and pave the new Modu County.	lar Taos Senior Cento	er Building, includ	ling landscaping, located in Taos New Mexico, in Taos
Scope of Work:	needed space and services for our seniors as the need	to provide services is	increasing every y	ti-Purpose Senior Facility. The facility will provide much year. The requested funding plan for design, construction, be determined upon the amount of funding received with

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
GOB	637,733	Yes	637,733		2019	Phase II
GOB	1,275,000	Yes	1,275,000	1,275,000	2018	Construction
LFUNDS	378,364	Yes	378,364	378,364	2018	Construction
	0	No				
	0	No				
	0	No				
Totals	2,291,097		2,291,097	1,653,364		

#### Taos Senior Center / Entity Code:20176

	-	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	rity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025	2021 Te	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of W		0	0	0	0	0	0	
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	50,000	0	0	0	0	66,097	116,097
Design (Engr./Arch.)	No	100,000	50,000	0	50,000	0	0	200,000
Construction	No	2,141,094	1,150,000	0	875,000	0	0	4,166,094
Furnishing/Equipment/V	ehicles No	0	0	0	50,000	0	50,000	100,000
FOTAL		2,291,094	1,200,000	0	975,000	0	116,097	4,582,191
IUIAL								
	lot Yet Funded	2.291.097						
Amount N	Not Yet Funded	2,291,097						
	Not Yet Funded	2,291,097						
Amount N <u>PHASING BUDGET</u>			lone: No	Multi-Pha	sed: Yes			
Amount N <u>PHASING BUDGET</u>			lone: No	Multi-Phas	sed: Yes	Other (Wtr R	Rights,	
Amount N <u>PHASING BUDGET</u>			lone: No Design	Multi-Phas Construct	sed: Yes Furnish/Equip	Other (Wtr R Easements,		los to Complete
Amount M PHASING BUDGET Can this project be phas	ed? Yes	Phasing: Stand A					Acq) # M	los to Complete 9
Amount N PHASING BUDGET Can this project be phas Phase:	ed? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # M o	-
Amount N PHASING BUDGET Can this project be phas Phase: 1	ed? Yes Amount 1,491,097	Phasing: Stand A Plan Yes	Design Yes	Construct Yes	Furnish/Equip No	Easements,	Acq) # M o o	9
Amount N PHASING BUDGET Can this project be phas Phase: 1 2	eed? Yes Amount 1,491,097 500,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct Yes Yes	Furnish/Equip No Yes	Easements, No No	Acq) # M o o o	9 12
Amount N PHASING BUDGET Can this project be phas Phase: 1 2	eed? Yes Amount 1,491,097 500,000 300,000	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct Yes Yes Yes	Furnish/Equip No Yes No	Easements, No No	Acq) # M o o o o	9 12 12
Amount N PHASING BUDGET Can this project be phase Phase: 1 2 3 4	eed? Yes Amount 1,491,097 500,000 300,000 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct Yes Yes Yes No	Furnish/Equip No Yes No No	Easements, No No No	Acq) # M o o o o	9 12 12 0
Amount N PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL	eed? Yes Amount 1,491,097 500,000 300,000 0 0 2,291,097	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No Yes No No No	Easements, No No No	Acq) # M o o o o	9 12 12 0
Amount N PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5	eed? Yes Amount 1,491,097 500,000 300,000 0 2,291,097 ent/agency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No Yes No No	Easements, No No No	Acq) # M o o o o	9 12 12 0
Amount N PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	eed? Yes Amount 1,491,097 500,000 300,000 0 2,291,097 ent/agency budgeted for f not:	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct Yes Yes Yes No No	Furnish/Equip No Yes No No No	Easements, No No No	Acq) # M o o o o	9 12 12 0 0
Amount N PHASING BUDGET Can this project be phase Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation i	eed? Yes Amount 1,491,097 500,000 300,000 0 2,291,097 ent/agency budgeted for f not: G BUDGET	Phasing: Stand A Plan Yes No No No No No YEAR 1	Design Yes No No No r the project when i	Construct Yes Yes Yes No No	Furnish/Equip No Yes No No No Yes	Easements, No No No	Acq) # M 0 0 0 0 0 0	9 12 12 0 0

		ICIP Capit	al Project Description		
Year/Rank: 2022-001	Priority: High	1	Class: New		
Does the project lower	out-year operating costs? No	Explanation:			
Entities who will assum	ne the following responsibilities for	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
<b>Taos County</b>	<b>Taos County</b>	Taos County	Taos County	Taos County	<b>Taos County</b>
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	ttion on project. the requested project expected to d public input and buy-in? sary to address population or clier	Yes			
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected to d public input and buy-in?	Yes nt growth, and if so will it			
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to d public input and buy-in? sary to address population or clien	Yes nt growth, and if so will it ity other than itself? N	provide services to that popul	lation or clientele? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> </ul>	the requested project expected to d public input and buy-in? sary to address population or clien the project directly benefit an ent	Yes nt growth, and if so will it ity other than itself? N nsure timely construction	provide services to that populos No and completion of the project	ation or clientele? Yes	in a timely manner and with
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to d public input and buy-in? sary to address population or clien the project directly benefit an ent t mechanisms built in that would e Taos County Employs a constru	Yes nt growth, and if so will it ity other than itself? N nsure timely construction uction manager and a grav	provide services to that populate No and completion of the project nts administrator that will eng	lation or clientele? Yes on budget? Yes sure the project is completed	in a timely manner and with Yes
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does <ul> <li>Explanation:</li> </ul> </li> <li>(e) Are there oversight <ul> <li>Explanation:</li> </ul> </li> </ul>	the requested project expected to d public input and buy-in? sary to address population or clien the project directly benefit an ent t mechanisms built in that would e Taos County Employs a constru- budget.	Yes nt growth, and if so will it ity other than itself? N nsure timely construction uction manager and a gras d with the project, does th	provide services to that population No and completion of the project nts administrator that will ensure ne project maintain or advance	lation or clientele? Yes on budget? Yes sure the project is completed	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected to d public input and buy-in? sary to address population or clien the project directly benefit an ent t mechanisms built in that would e Taos County Employs a constru- budget. porary construction jobs associate	Yes nt growth, and if so will it ity other than itself? M nsure timely construction uction manager and a gras d with the project, does the ment opportunities for that	provide services to that population No and completion of the project nts administrator that will ensure ne project maintain or advance at region	lation or clientele? Yes on budget? Yes sure the project is completed	

	ICIP Caj	pital Project Desc	cription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: New Vo	hicles	Type/Subtype:	Vehicles - Senie	or Facility Vehicle
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-827-8927	Contact E-mail: mtrujillo@taoscounty.org
Total project cost:	756,021			Proposed project start date: June 2021
Project Location:	200 Lovato Place Taos, NM 87571			Latitude: 36 233986 Longitude: 105 343647
Legislative Language:	To purchase and equip new vehicles for the Taos Senio	or Center in Taos NM	I, located in Taos	County.
Scope of Work:	Center as part of the old vehicle replacement process.	As part of our Fleet 1 ng constant repairs. 7	replacement proce The requested fund	sporting seniors and meals on wheels at the Taos Senior ess we will replace existing older model vehicles that are ding amounts for vehicle purchases for the Make/Model, based on mileage and condition.

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

Secured	and	<b>Potential</b>	Funding	Budget:
Needa ea				2 auger

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	137,861	Yes	137,861	137,861	2014	Grant Closed
GOB	129,150	Yes	129,150	129,150	2016	Grant Closed
GOB	121,999	No				
CAP	100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	489,010		267,011	267,011		

		nfrastructure (						
V	Data		CIP Capital Pro	-				
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of W	ay N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/V	ehicles No	267,011	189,010	0	150,000	0	150,000	756,021
FOTAL		267,011	189,010	0	150,000	0	150,000	756,021
Amount N	lot Yet Funded	489,010						
Amount N <u>PHASING BUDGET</u>	lot Yet Funded	489,010						
			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha		Other (Wtr F	Rights,	
PHASING BUDGET			lone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip	Other (Wtr F Easements,		to Complete
PHASING BUDGET Can this project be phas	ed? Yes	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be phas Phase:	ed? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	
PHASING BUDGET Can this project be phas Phase: 1	ed? Yes Amount 189,010 150,000	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements, N	Acq) # Mos o o	6
PHASING BUDGET Can this project be phas Phase: 1 2	ed? Yes Amount 189,010	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3	ed? Yes Amount 189,010 150,000 150,000	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phas Phase: 1 2 3 4	ed? Yes Amount 189,010 150,000 150,000 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL	ed? Yes Amount 189,010 150,000 0 0 489,010	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5	ed? Yes Amount 189,010 150,000 150,000 0 0 489,010 nt/agency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme	ed? Yes Amount 189,010 150,000 0 0 489,010 nt/agency budgeted fo f not:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phas Phase: 1 2 3 4 5 TOTAL Has your local governme Explanation if	ed? Yes Amount 189,010 150,000 0 0 489,010 nt/agency budgeted fo f not: G BUDGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No Yes	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0

		ICIP Capi	tal Project Descri	iption	
Year/Rank: 2022-002	Priority: I	High	Class:	Replace Existing	
Does the project lower out-yes	ar operating costs?	No Explanation:			
Entities who will assume the f	following responsibilities	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Taos County	Taos County	<b>Taos County</b>	n/a	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreement in	place?				
Yes	Yes		Yes	Yes	Yes
More detailed information or (a) How many years is the re (b) Has the project had publi (c) Is the project necessary to	ic input and buy-in?	Yes	-		
<ul> <li>(a) How many years is the re</li> <li>(b) Has the project had publi</li> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the project</li> </ul>	ic input and buy-in?	Yes client growth, and if so will it	-		
<ul><li>(a) How many years is the re</li><li>(b) Has the project had publi</li><li>(c) Is the project necessary to</li></ul>	ic input and buy-in? o address population or o oject directly benefit an	Yes client growth, and if so will in entity other than itself?	t provide services to t Yes	hat population or clientele? Yes	
<ul> <li>(a) How many years is the re</li> <li>(b) Has the project had public</li> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pro- Explanation:</li> <li>(e) Are there oversight mechanism</li> </ul>	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou	Yes client growth, and if so will in entity other than itself? ld ensure timely construction	t provide services to t Yes a and completion of th	hat population or clientele? Yes	hin budget.
<ul> <li>(a) How many years is the re</li> <li>(b) Has the project had publi</li> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pro Explanation:</li> <li>(e) Are there oversight mecha Explanation: Tao</li> </ul>	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou os County Employs a gra	Yes client growth, and if so will it entity other than itself? Id ensure timely construction ants administrator that will e	t provide services to t Yes a and completion of th nsure the project is c	hat population or clientele? Yes	hin budget. Yes
<ul> <li>(a) How many years is the re</li> <li>(b) Has the project had publi</li> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pro Explanation:</li> <li>(e) Are there oversight mecha Explanation: Tao</li> <li>(f) Other than the temporary</li> </ul>	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou os County Employs a gra 7 construction jobs assoc	Yes client growth, and if so will it entity other than itself? Id ensure timely construction ants administrator that will e	t provide services to t Yes a and completion of th nsure the project is c he project maintain o	hat population or clientele? Yes ne project on budget? Yes ompleted in a timely manner and with	
<ul> <li>(a) How many years is the re</li> <li>(b) Has the project had publi</li> <li>(c) Is the project necessary to</li> <li>(d) Regionalism: Does the pro Explanation:</li> <li>(e) Are there oversight mecha Explanation: Tao</li> <li>(f) Other than the temporary</li> </ul>	ic input and buy-in? o address population or o oject directly benefit an anisms built in that wou os County Employs a gra o construction jobs assoc as program provides emp	Yes client growth, and if so will it entity other than itself? Id ensure timely construction ants administrator that will e iated with the project, does t oloyment opportunities for th	t provide services to t Yes a and completion of th nsure the project is c he project maintain o at region	hat population or clientele? Yes ne project on budget? Yes ompleted in a timely manner and with	
	Infrastructure Capit	al Improvemen	nt Plan FY	2022-2026	
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	ICIP C	Capital Project Des	cription		
Year/Rank: 2022-003	Priority: High	Class:	New		
Project Title: Furnitu	re and Equipment	Type/Subtype:	Equipment - S	enior Center Equipment	
Contact Name: Mike T	rujillo	<b>Contact Phone:</b>	575-827-8927	Contact E-mail: mtrujillo@taoscounty.org	
Total project cost:	272,860			Proposed project start date: July 2021	
Project Location:	200 Lovato Place Taos, NM 87571			Latitude: 36 233986 Longitude: 105 343647	
Legislative Language:	To acquire, purchase, furnish and equip the new Se	enior Center that will be	e built in Taos Nev	w Mexico located in Taos County.	
Scope of Work:		h will support the congr		vestment for commercial meal equipment, furniture and lelivered meal services along with providing seniors with	
	cu. ft. 2 Door Reach-In Freezer; 47 cu. ft. 4-Section	Half Door Reach-In Re	efrigerator; Micro	ed on the condition and wear and tear on the equipment; 49 wave Oven; Planetary Mixer; Mobile Ingredient Bin; Tray dge; and Dining Room Chairs. Taos County will comply	

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

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	23,930	Yes	23,930	23,930	2014	purchase equipment and furn
CAP	150,000	No				phase 2 equipment
GOB	75,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	248,930		23,930	23,930		

		Ι	<b>CIP Capital Pro</b>	ject Descript	on			
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025	2021 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Veh	icles No	23,930	98,930	0	75,000	0	75,000	272,860
TOTAL		23,930	98,930	0	75,000	0	75,000	272,860
Amount Not	Yet Funded	248,930						
	Yet Funded	248,930						
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes			
PHASING BUDGET			lone: No	Multi-Pha	sed: Yes	Other (Wtr F	Rights,	
PHASING BUDGET			llone: No Design	Multi-Pha Construct	sed: Yes Furnish/Equip			to Complete
PHASING BUDGET Can this project be phased	? Yes	Phasing: Stand A					Acq) # Mos	to Complete 6
PHASING BUDGET Can this project be phased Phase:	? Yes Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements,	Acq) # Mos o	,
PHASING BUDGET Can this project be phased <sup>*</sup> Phase: 1	Yes Amount 23,930	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip Yes	Easements,	Acq) # Mos o o	6
PHASING BUDGET Can this project be phased Phase: 1 2	Yes Amount 23,930 150,000	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip Yes Yes	Easements, N N	Acq) # Mos o o o	6 6
PHASING BUDGET Can this project be phased Phase: 1 2	? Yes       Amount       23,930       150,000       75,000	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip Yes Yes Yes Yes	Easements, N N	Acq) # Mos o o o o	6 6 6
PHASING BUDGET Can this project be phased Phase: 1 2 3 4	? Yes       Amount       23,930       150,000       75,000       0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5	? Yes          Amount         23,930         150,000         75,000         0         248,930         agency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/	? Yes          Amount         23,930         150,000         75,000         0         248,930         agency budgeted fo         ot:	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip Yes Yes Yes No No	Easements, N N N N	Acq) # Mos o o o o	6 6 6 0
PHASING BUDGET Can this project be phased Phase: 1 2 3 4 5 TOTAL Has your local government/ Explanation if no	? Yes          Amount         23,930         150,000         75,000         0         248,930         agency budgeted fo         ot:         UDGET	Phasing: Stand A Plan No No No No No T operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip Yes Yes No No Yes	Easements, N N N N	Acq) # Mos o o o o o	6 6 6 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: High		Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Taos County	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>	<b>Taos County</b>
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	blic input and buy-in? 7 to address population or client	Yes	enovation/repair or replacen provide services to that popu		
	1 0	Yes growth, and if so will it j	provide services to that popu		
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the Explanation:</li></ul>	v to address population or client	Yes growth, and if so will it j y other than itself? Ye	provide services to that popu	lation or clientele? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	v to address population or client project directly benefit an entity	Yes growth, and if so will it p y other than itself? Yes	provide services to that popules and completion of the projec	lation or clientele? Yes	in budget.
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	to address population or client project directly benefit an entity chanisms built in that would ens	Yes growth, and if so will it p y other than itself? Yes sure timely construction a dministrator that will ens	provide services to that popules and completion of the project sure the project is completed	lation or clientele? Yes t on budget? Yes in a timely manner and with	in budget. Yes
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora</li> </ul>	y to address population or client project directly benefit an entity chanisms built in that would ens Yaos County Employs a grants a	Yes growth, and if so will it p y other than itself? Yes sure timely construction a dministrator that will ens with the project, does the	provide services to that popules and completion of the project sure the project is completed e project maintain or advance	lation or clientele? Yes t on budget? Yes in a timely manner and with	0
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation: T</li> </ul>	v to address population or client project directly benefit an entity chanisms built in that would ens 'aos County Employs a grants a ary construction jobs associated	Yes growth, and if so will it p y other than itself? Yes sure timely construction a dministrator that will ens with the project, does the ent opportunities for that	provide services to that popules and completion of the projec sure the project is completed e project maintain or advance region	lation or clientele? Yes t on budget? Yes in a timely manner and with	0
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation: T</li> <li>(g) Does the project benefitied</li> </ul>	v to address population or client project directly benefit an entity chanisms built in that would ens a cos County Employs a grants a ary construction jobs associated this program provides employm	Yes growth, and if so will it p y other than itself? Yes sure timely construction a dministrator that will ens with the project, does the ent opportunities for that I region, district or politic	provide services to that popules and completion of the project sure the project is completed e project maintain or advance region cal subdivision? Yes	lation or clientele? Yes t on budget? Yes in a timely manner and with	5
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> <li>(f) Other than the tempora Explanation: T</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimin</li> </ul>	v to address population or client project directly benefit an entity chanisms built in that would ens Yaos County Employs a grants a ary construction jobs associated Yhis program provides employm t all citizens within a recognized	Yes growth, and if so will it p y other than itself? Yes sure timely construction a dministrator that will ens with the project, does the ent opportunities for that I region, district or politie mately 450 seniors who li ealth and/or safety that in	provide services to that popules and completion of the project sure the project is completed e project maintain or advance region cal subdivision? Yes ve in the Taos area.	dation or clientele? Yes t on budget? Yes in a timely manner and with the region's economy?	Yes

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

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Thorea	u Senior Ctr HVAC System/Electrical Upgrade	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Beth M	liller	<b>Contact Phone:</b>	505-905-7662	Contact E-mail: bmiller@navajo-nsn.gov
Total project cost:	417,000			Proposed project start date: July 2021
Project Location:	Thoreau Chapter Senior Center Thoreau, NM 8732.	3		Latitude: 35.411326 Longitude: -108.204784
Legislative Language:	To purchase and construct (install) new heating, ventil chapter of the Navajo Nation in McKinley county	ation, and air condit	ion system an elec	ctrical upgrade of the Thoreau senior center in Thoreau
Scope of Work:	Senior Center facility, Thoreau Chapter, McKinley. T purchase and install the HVAC. Phase I of the project included renovation of kitchen, kitchen storage area, fl	'horeau Senior Cente included easements/n oor, restroom. Phase g. Thoreau Chapter	er will follow Nav cows, land acquisi I and II have be owns and mainta	en completed. Phase III is the purchase and installation of ins the Senior Citizen building, Navajo Division of Aging

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	250,000	Yes				
ALTSD	160,000	Yes	160,000	160,000	2012	Funds Spent
LFUNDS	7,000	Yes	7,000	7,000	2010	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	417,000		167,000	167,000		

		]	CIP Capital Pro	ject Descripti	on			
Year/Rank: 2022-001	Prior	rity: High	Class:	Ne	w			
Project Budget:				Estimated	l Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	Yes	0	0	0	0	0	0	
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	Yes	12,000	0	0	0	0	0	12,000
Design (Engr./Arch.)	Yes	10,000	0	0	0	0	0	10,000
Construction	No	138,000	250,000	0	0	0	0	388,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
FOTAL		167,000	250,000	0	0	0	0	417,000
Amount Not Ye	t Funded	250,000						
	i i unucu							
	, i unucu	200,000						
PHASING BUDGET Can this project be phased?	No		Alone: No	Multi-Phas	sed: No			
PHASING BUDGET			Alone: No	Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: No Design	Multi-Phas Construct	sed: No Furnish/Equip		# Mos te	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No mount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No mount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos te	0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No mount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No mount 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No Pr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			cture Capital I ICIP Capit	-			
Year/Rank: 2022-001	Priority:	High	•	Class:	New		
Does the project lower ou	•	No	Explanation:				
Entities who will assume	the following responsibili	ties for th	nis project:				
Fiscal Agent:	Own:		<b>Operate:</b>	Own L	and:	Own Asset:	Own Asset:
Navajo Nation	Thoreau Senior C	enter	NN Division of Aging Long Term Care Sup		u Chapter	NN Division of Aging and Long Term Care Support	NN Division of Aging and Long Term Care Support
Lease/operating agreeme	nt in place?						
Yes	Yes			Y	es	Yes	Yes
Explanation:	e project directly benefit a This is not a regional pro nechanisms built in that w Navajo Area Agency on A is the Navajo Nation Pur	ject. ould ens Aging wi	ure timely construction ll hold monthly meeting	and completion		on budget? Yes neering Services to keep the projec	ct on task. Janice Haskie
(f) Other than the tempo	orary construction jobs ass	ociated v	with the project, does th	e project main	tain or advance	the region's economy? No	
Explanation:	The project will not creat	te new jo	bs.	-		-	
(g) Does the project bend	efit all citizens within a ree	cognized	region, district or politi	cal subdivisior	? Yes		
Explanation:	The elderly population of						
· · ·	inate a risk or hazard to p ? Emergencies must be doo		•	•	langers occupar	ts of the premises such that corre	ctive action is Yes
Explanation:	The HVAC will eliminate	e ventilat	ion hazard to staff and	senior citizen's	who come for n	neals at the senior center and to up	ograde new electrical

## **ICIP Capital Project Description**

		1 0	•	
Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repai	ir
Project Title: Thorea	u Senior Center Improvements	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Beth M	iller	<b>Contact Phone:</b>	505-905-7662	Contact E-mail: bmiller@navajo-nsn.gov
Total project cost:	517,000			Proposed project start date: July 2021
Project Location:	Thoreau Chapter Senior Center 7	Thoreau, NM 87323		Latitude: 35.411326 Longitude: -108.204784
Legislative Language:	to plan, design, construct (renovate a county	and expansion), furnish, and equip the	Thoreau senior cer	nter in Thoreau chapter of the Navajo Nation in McKinley
Scope of Work:	Environmental Health Standards. Pl included renovation of kitchen, kitch area, administrative office area, cons the dining area. Chapter owns and n	hase I of the project included easement nen storage area, floor, restroom. Phase struction of activity/exercise room (720	s/rows, land acquis e I and II are comp ) sq ft; wood frame NN Division of Agir	cility to be upgraded so that it will meet Office of sition, archaeological & environmental studies. Phase II pleted. Phase III will include the renovation of the dining ; HVAC) and the purchase couches, tables and chairs for ng & Long Term Care Support operates the senior center

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	100,000	Yes	100,000	100,000	2010	Spent
ALTSD	60,000	Yes	60,000	60,000	2012	Spent
ALTSD	350,000	No				
LFUNDS	7,000	Yes	7,000	7,000	2010	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
Totals	517,000		167,000	167,000		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-002	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimated	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	Yes	0	0	0	0	0	0	, í
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	Yes	1,000	0	0	0	0	0	1,000
Planning	No	12,000	10,000	0	0	0	0	22,000
Design (Engr./Arch.)	No	10,000	10,000	0	0	0	0	20,000
Construction	No	138,000	280,000	0	0	0	0	418,000
Furnishing/Equipment/Vehicle	es No	0	50,000	0	0	0	0	50,000
FOTAL		167,000	350,000	0	0	0	0	517,000
Amount Not Ye	et Funded	350,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
							# Mos te	o Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase:	Amount O O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4 5	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4	Amount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

			<b>.</b>	Project Descripti	an FY 2022-2026	
Year/Rank: 2022-002	Priority:	Uiah	•	•	novate/Repair	
		0		ass: Ke	novate/ Kepair	
Does the project lower or	ut-year operating costs?	No	Explanation:			
Entities who will assume	the following responsibilit	ies for tl	nis project:			
Fiscal Agent:	Own:		Operate:	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	Thoreau Chapter		NN Division of Aging & Long Term Care Suppo		r Thoreau Chapter	Thoreau Chapter
Lease/operating agreeme	ent in place?					
Yes	Yes			Yes	Yes	Yes
Explanation:	nechanisms built in that we	reau Ch ould ens	apter ICIP (13027) Project ure timely construction and	d completion of the p	roject on budget? Yes ith Navajo Capital Projects Manag	ement Department to keep the
(f) Other than the tempo	orary construction jobs ass	ociated	with the project, does the p	roject maintain or ac	lvance the region's economy? N	0
<b>Explanation:</b>	The project will not creat	e new jo	bs.			
(g) Does the project ben	efit all citizens within a rec	ognized	region, district or political	subdivision?	Yes	
<b>Explanation:</b>	The elderly population of	Thorea	u is approximately 300 elde	ers.		
	ninate a risk or hazard to p ? Emergencies must be doo				ccupants of the premises such that	corrective action is Yes
Explanation:	To plan and construct an live healthier.	expansi	on to the present facility to	accommodate the el	lers to conduct exercise programs t	o maintain their health and

#### **Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description** Year/Rank: 2022-001 **Priority:** High **Class:** New **Project Title:** Transportation Vehicle **Type/Subtype: Vehicles - Senior Facility Vehicle** Contact Name: Matilda Larranaga **Contact Phone: 5057537597** Contact E-mail: mrlarranaga@rio-arriba.org 70,000 **Total project cost:** Proposed project start date: July 2021 **Project Location:** State Rd 162 Hs# 111.5 Tierra Amarilla, NM 87575 Latitude: 36.7041 Longitude: 106.5506 Legislative Language: To purchase and equip a 4x4 transportation vehicle to the Chama Senior Center in Rio Arriba County. Scope of Work: Purchase and equip a new 4x4 transportation vehicle for older persons for social services, meal programs, senior centers, shopping and recreational activities such services will be accessible to eligible individuals who have no other means of transportation. origin to a specific destination upon request. Older individuals request the transportation service in advance of their need. Transportation services will be provided according to a scheduled calendar for social services, meals programs, senior centers, shopping and recreational activities. Upon the receipt of funding the purchase of vehicles

will use the State Purchasing Contracts to purchase vehicle's.

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

		nfrastructure	ICIP Capital Pro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Jeet Descripti Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ad .		
	Completed	Funded to date	2022	2023	2024	2025 202	01 Total I	Project Cost
	_							-
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	
Furnishing/Equipment/Vehicl	les No	0	70,000	0	0	0	0	70,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Y	et Funded	70,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Phas	sed: No			
	No		Alone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A	Alone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 0 cency budgeted fo cency budgeted fo	Plan No No No No r operating expenses fo YEAR 1	Design No No No No or the project when in	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: New		
Does the project lower o	out-year operating costs? No	-	-	allow for the assessment of older t for lower cost of maintenance of	-
Entities who will assum	e the following responsibilities for thi	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senior Program
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? ary to address population or client g	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes rowth, and if so will it provid		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or client g	Yes rowth, and if so will it provid other than itself? No	de services to that populat	ion or clientele? No	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? ary to address population or client g	Yes rowth, and if so will it provid other than itself? No re timely construction and co m Director	de services to that populat	ion or clientele? No	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or client g the project directly benefit an entity of mechanisms built in that would ensu Matilda Larranaga, Senior Progra	Yes rowth, and if so will it provid other than itself? No re timely construction and co m Director tor	de services to that populat	ion or clientele? No n budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity of mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct	Yes rowth, and if so will it provid other than itself? No re timely construction and co m Director tor ith the project, does the proj	de services to that populat ompletion of the project or fect maintain or advance t	ion or clientele? No n budget? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity of mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct porary construction jobs associated w	Yes rowth, and if so will it provid other than itself? No re timely construction and co m Director tor ith the project, does the proj	de services to that populat ompletion of the project of ect maintain or advance t bdivision? Yes	ion or clientele? No n budget? Yes he region's economy?	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (g) Does the project bether Explanation:</li> <li>(g) Does the project bether Explanation:</li> <li>(h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	public input and buy-in? sary to address population or client g the project directly benefit an entity of mechanisms built in that would ensu Matilda Larranaga, Senior Progra Christine Montano, Finance Direct porary construction jobs associated w	Yes rowth, and if so will it provid other than itself? No re timely construction and co m Director tor ith the project, does the proj region, district or political su es for older individuals for so	de services to that populat ompletion of the project of ect maintain or advance t bdivision? Yes ocial services, meals, senio iately endangers occupant	ion or clientele? No n budget? Yes he region's economy? or center	ctive action is No

### **ICIP Capital Project Description**

	<b>r</b>	J		
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Senior	Center Community Garden	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Hallie	Brown	<b>Contact Phone:</b>	505-281-1220	Contact E-mail: hbrown@villageoftijeras.com
Total project cost:	76,000			Proposed project start date: July 2021
Project Location:	10 Tijeras Avenue Tijeras NM 🛛 Tijeras, NM 87059			Latitude: 35.080235 Longitude: -106.391331
Legislative Language:	To plan, design, construct and equip site improvements	to the Tijeras Senio	r Center in Tijera	as, NM in Bernalillo County.
Scope of Work:	To plan, design, construct and equip site improvements	. Items include lands	scaning irrigation	lighting fixtures, and raised planter beds. The Village has

Scope of Work: To plan, design, construct and equip site improvements. Items include landscaping irrigation, lighting fixtures, and raised planter beds. The Village has contracted engineering design services that include RFP and bid document preparation and the Village plans to follow all policies and procedures of the State of New Mexico procurement code.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	76,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	76,000		0	0		

			CIP Capital Pro		lan FY 2022 ion	2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,00
Construction	No	0	51,000	0	0	0	0	51,00
Furnishing/Equipment/Vehicle	es No	0	20,000	0	0	0	0	20,00
TOTAL		0	76,000	0	0	0	0	76,00
Amount Not Yo	et Funded	76,000						
PHASING BUDGET		Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET Can this project be phased?	No					Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?		Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
PHASING BUDGET Can this project be phased?	No						# Mos to	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount O	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 4 1 2 3 4 5	No Amount 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted fo Minimal opera	Plan No No No No r operating expenses fo	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       4         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted fo Minimal opera	Plan No No No No r operating expenses fo tion and maintenance YEAR 1	Design No No No No r the project when it	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Il Project Description		
Year/Rank: 2022-001	Priority: H	igh	Class: New		
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	e following responsibilities	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras	Village of Tijeras
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit an e	ntity other than itself? No	0		
-	chanisms built in that would	l ensure timely construction a	and completion of the project of	on budget? Yes	
· · · · · · · · · · · · · · · · · · ·	he Village has an agreemen ne contractor on budget.	t with Molzen Corbin Engine	eers to design and oversee the	construction of the project in	a timely manner and will keep
(f) Other than the tempora	ry construction jobs associa	ated with the project, does the	e project maintain or advance	the region's economy?	
Explanation:					
(g) Does the project benefit	t all citizens within a recog	nized region, district or polition	cal subdivision? Yes		
Explanation: T	he project will benefit the 5	40 residents of the Village of	Tijeras.		
		ic health and/or safety that in ented by a Subject Matter Ex		nts of the premises such that c	orrective action is No

# **ICIP Capital Project Description**

			I	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Two Gr	rey Hills Senior Citizen Center Addition	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: David F	Randolph, Sr.	<b>Contact Phone:</b>	505-789-3110	Contact E-mail: David.Randolph@nndoh.org
Total project cost:	611,000			Proposed project start date: July 2021
Project Location:	Two Grey Hills Chapter Tract Newcomb, NM 87455			Latitude: 36.142009 Longitude: -108.481399
Legislative Language:	to design and construct an addition to the Toadlena/Tw in San Juan county	o Grey Hills Senior	Citizen Center (ph	nase II), Toadlena/Two Grey chapter of the Navajo Nation
Scope of Work:	To construct Senior Citizens addition to the existing but frame construction on a cement slab. Phase I included the studies for the project. The Two Grey Hills Senior Citiz the construction of the addition. The Chapter will own building. Navajo Nation will be the fiscal agent.	he Toadlena/Two G en Center conducte	Grey Hills Chapter ad the planning and	securing the land, archaeological and environmental l has completed the groundwork. Phase II will complete

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	11,000	Yes	11,000	11,000	2013	chapter funds
ALTSD	600,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	611,000		11,000	11,000		

		]	CIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total l	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	2,000	0	0	0	0	0	2,000
Archaeological Studies	Yes	2,000	0	0	0	0	0	2,000
Environmental Studies	Yes	2,000	0	0	0	0	0	2,000
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	500,000	0	0	0	0	500,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
FOTAL		11,000	600,000	0	0	0	0	611,000
Amount Not Yet	t Funded	600,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: A 1	mount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq)		-
Can this project be phased? Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 o cncy budgeted fo	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	•		
Does the project lower o	ut-year operating costs? No	Explanation:			
Entities who will assume	the following responsibilities for thi	is project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hills Chapter	NN Div. of Aging & Long Term Care Support	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter
Lease/operating agreeme	ent in place?				
Yes	Yes		Yes	Yes	Yes
	public input and buy-in? ary to address population or client g	Yes	tion/repair or replacement? de services to that population	10-15 years or clientele? Yes	
(c) Is the project necessa	public input and buy-in?	Yes rowth, and if so will it provio other than itself? Yes	de services to that population	·	
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does the Explanation:</li></ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP (	de services to that population (16420) Project ID #27261.	or clientele? Yes	
<ul><li>(c) Is the project necessa</li><li>(d) Regionalism: Does the Explanation:</li></ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o The project is also on Toadlena/Tw	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP ( re timely construction and co	de services to that population (16420) Project ID #27261. ompletion of the project on bu	or clientele? Yes	Janice Haskie is Navajo
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity o The project is also on Toadlena/Tw mechanisms built in that would ensu The Chapter, Land Use Planning (	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP ( are timely construction and co Committee, Navajo Capital P	de services to that population (16420) Project ID #27261. ompletion of the project on by Projects Management Departi	or clientele? Yes udget? Yes nent will oversee the project.	Janice Haskie is Navajo
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight resplanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of The project is also on Toadlena/Tw mechanisms built in that would ensu The Chapter, Land Use Planning ( Nation Purchasing Manager.	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP ( rre timely construction and co Committee, Navajo Capital P	de services to that population (16420) Project ID #27261. ompletion of the project on by Projects Management Departi	or clientele? Yes udget? Yes nent will oversee the project.	Janice Haskie is Navajo
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of The project is also on Toadlena/Tw mechanisms built in that would ensu The Chapter, Land Use Planning ( Nation Purchasing Manager.	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP ( re timely construction and co Committee, Navajo Capital P vith the project, does the proj ent staff.	de services to that population (16420) Project ID #27261. Ompletion of the project on by Projects Management Departu	or clientele? Yes udget? Yes nent will oversee the project.	Janice Haskie is Navajo
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight result in Explanation:</li> <li>(f) Other than the tempore Explanation:</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of The project is also on Toadlena/Tw mechanisms built in that would ensu The Chapter, Land Use Planning O Nation Purchasing Manager. orary construction jobs associated w The project will maintain the curre	Yes rowth, and if so will it provid other than itself? Yes vo Grey Hills Chapter ICIP ( re timely construction and co Committee, Navajo Capital P vith the project, does the proj ent staff. region, district or political su	de services to that population (16420) Project ID #27261. ompletion of the project on bu Projects Management Departu ject maintain or advance the p	or clientele? Yes udget? Yes nent will oversee the project. region's economy? Yes	Janice Haskie is Navajo
<ul> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elin</li> </ul>	public input and buy-in? ary to address population or client g he project directly benefit an entity of The project is also on Toadlena/Tw mechanisms built in that would ensu The Chapter, Land Use Planning O Nation Purchasing Manager. orary construction jobs associated w The project will maintain the curro	Yes rowth, and if so will it provide other than itself? Yes wo Grey Hills Chapter ICIP ( are timely construction and co Committee, Navajo Capital P with the project, does the proj ent staff. region, district or political su on will serve 110 older comm lth and/or safety that immed	de services to that population (16420) Project ID #27261. ompletion of the project on by Projects Management Departu ject maintain or advance the p bdivision? Yes nunity members in Toadlena/ iately endangers occupants o	or clientele? Yes udget? Yes nent will oversee the project. region's economy? Yes Two Grey Hills Chapter.	

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	Replace Existin	ng
Project Title: Two G	rey Hills Senior Center Meals Equipment	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: David I	Randolph, Sr.	<b>Contact Phone:</b>	505-789-3110	Contact E-mail: David.Randolph@nndoh.org
Total project cost:	75,000			Proposed project start date: July 1, 2021
<b>Project Location:</b>	Two Grey Hills Chapter Tract Newcomb, NM 87455			Latitude: 36.142009 Longitude: -108.481399
Legislative Language:	To purchase, equip and install meals equipment for Tw	o Grey Hills Senior	Center, San Juan	County
Scope of Work:	Support will follow the Navajo Nation and State of New	refrigerator, freeze Mexico procurem	and stove with a h ent laws. The purc	nood. Navajo Nation Division of Aging & Long Term Care

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

		]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Priori	ty: High	Class:	Re	place Existing			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total F	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicle	es No	0	75,000	0	0	0	0	75,000
TOTAL		0	75,000	0	0	0	0	75,000
Amount Not Ye	et Funded	75,000						
<u>PHASING BUDGET</u>								
	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	• Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
Can this project be phased? Phase: A 1	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: A 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase:  Phase:  A  1  2  3  4  5  TOTAL Has your local government/age Explanation if not: ANNUAL OPERATING BUI	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No Or the project when i YEAR 2	Construct No No No No t is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No YEAR 5	TOTAL	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

	Infrastru	ICIP Canital Pr	oject Description		
Year/Rank: 2022-002	Priority: High	Class	•	ting	
	out-year operating costs? Yes	Explanation:		Jung	
Entities who will assum	e the following responsibilities for t	his 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	Toalena/Two Grey Hill Chapter	NN Div. of Aging & Long Term Care Support	NN Div. of Aging & Long Term Care Support
Lease/operating agreem			-		
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to be public input and buy-in? sary to address population or client	Yes		·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in? sary to address population or client the project directly benefit an entity	Yes growth, and if so will it provid		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or client	Yes growth, and if so will it provid other than itself? No	de services to that populatio	n or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provie o other than itself? No ure timely construction and co Care Support and Navajo Nati	de services to that populatio ompletion of the project on l	n or clientele? Yes budget? Yes	the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens NN Div. of Aging & Long Term (	Yes growth, and if so will it provide r other than itself? No ure timely construction and co Care Support and Navajo Nation the NM CPMS.	de services to that populatio ompletion of the project on l ion Office of Management &	n or clientele? Yes budget? Yes & Budget and Finance, to keep t	the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	a public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens NN Div. of Aging & Long Term of Monthly reports will be entered of	Yes growth, and if so will it provide to other than itself? No ure timely construction and co Care Support and Navajo Nation the NM CPMS. with the project, does the proj	de services to that populatio ompletion of the project on l ion Office of Management & ject maintain or advance the	n or clientele? Yes budget? Yes & Budget and Finance, to keep t	the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	a public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens NN Div. of Aging & Long Term ( Monthly reports will be entered of porary construction jobs associated	Yes growth, and if so will it provie r other than itself? No ure timely construction and co Care Support and Navajo Nation the NM CPMS. with the project, does the projon region, district or political su	de services to that populatio ompletion of the project on l ion Office of Management & ject maintain or advance the	n or clientele? Yes budget? Yes & Budget and Finance, to keep t	the project on task.
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temperation (g) Does the project between Explanation:</li> <li>(h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	I public input and buy-in? sary to address population or client the project directly benefit an entity This is not a regional project. mechanisms built in that would ens NN Div. of Aging & Long Term ( Monthly reports will be entered of porary construction jobs associated mefit all citizens within a recognized	Yes growth, and if so will it provie r other than itself? No ure timely construction and co Care Support and Navajo Nation the NM CPMS. with the project, does the proj region, district or political su ly community members. alth and/or safety that immed	de services to that populatio ompletion of the project on l ion Office of Management & ject maintain or advance the bdivision? Yes iately endangers occupants	n or clientele? Yes budget? Yes & Budget and Finance, to keep t & region's economy?	

	ICIP Cap	ital Project Desc	scription
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Two G	rey Hills Senior Ctr Code Compliance Improve	Type/Subtype:	Facilities - Senior Facilities
Contact Name: David I	Randolph, Sr.	<b>Contact Phone:</b>	505-789-3110 Contact E-mail: David.Randolph@nndoh.org
Total project cost:	200,000		Proposed project start date: July 2021
<b>Project Location:</b>	Two Grey Hills Chapter Tract Newcomb, NM 87455	;	Latitude: 36.142009 Longitude: -108.481399
Legislative Language:	to design and construct code compliance improvements San Juan county	to the Two Grey Hi	Hills senior center in Toadlena/Two Grey Hills chapter of the Navajo Nation in
Scope of Work:	Chapter of the Navajo Nation in San Juan County. The bathroom, men and women with an 18" vertical grab b ADA Front door with a push-button opener and closer will follow the Navajo Nation and the State of New Me selected. The Navajo Nation Division of Aging & Long	e senior center impro oar installation with and sidewalks, ramj xico procurement la Term Care Support	or the Toadlena/Two Grey Hills Senior Center in Toadlena/Two Grey Hills rovements will include electrical, plumbing, ADA accessible interior h signage and installation of fiberglass reinforce panel on wet walls. Install an np with rails. Navajo Nation Division of Aging & Long Term Care Support laws. The purchase will bid out the project and then a contractor will be rt operates the senior center. Toadlena/Two Grey Hills Chapter owns and d maintains the senior center. The Navajo Nation will be the fiscal agent.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 :	Secured	Expended to Date	Receiveu:	Comments:
ALTSD	200,000	Yes				
CAP	100,000	Yes				
LFUNDS	100,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

		I	<b>CIP Capital Pro</b>	oject Descripti	ion			
Year/Rank: 2022-003	Priori	ty: High	Class:	Re	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	200,000	0	0	0	0	200,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Ye	t Funded	200,000						
PHASING BUDGET								
I III IOI (O DODOLI								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	, î
Can this project be phased? Phase: A 1	Amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount O O	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	2mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No No	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

			rovement Plan FY		
		ICIP Capital P	roject Description		
Year/Rank: 2022-003	Priority: Hig	n Class	Renovate/Rep	air	
Does the project lower of	ut-year operating costs? No	Explanation:			
Entities who will assume	e the following responsibilities fo	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Toadlena/Two Grey Hi Chapter	ls NN Div. of Aging & Long Term Care Support	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter	Toadlena/Two Grey Hills Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	the requested project expected to public input and buy-in? ary to address population or clie	Yes		10-15 years or clientele? Yes	
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li><li>(d) Regionalism: Does t</li></ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent	Yes nt growth, and if so will it provi			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	public input and buy-in? ary to address population or clie	Yes nt growth, and if so will it provi ity other than itself? No	de services to that population	or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent This is not a regional project. mechanisms built in that would o	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ng Committee, Navajo Capital I	de services to that population completion of the project on bu	or clientele? Yes udget? Yes	Jeremy F. Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent This is not a regional project. mechanisms built in that would o The Chapter, Land Use Planni	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ng Committee, Navajo Capital I nager.	de services to that population completion of the project on bu Projects Management Departm	or clientele? Yes udget? Yes nent will oversee the project.	Jeremy F. Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does texplanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent This is not a regional project. mechanisms built in that would of The Chapter, Land Use Planni Navajo Nation Purchasing Ma	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ng Committee, Navajo Capital I nager. d with the project, does the pro	de services to that population completion of the project on bu Projects Management Departu ject maintain or advance the u	or clientele? Yes udget? Yes nent will oversee the project.	Jeremy F. Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does to Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent This is not a regional project. mechanisms built in that would of The Chapter, Land Use Planni Navajo Nation Purchasing Ma orary construction jobs associate	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and c ng Committee, Navajo Capital I nager. d with the project, does the pro	de services to that population completion of the project on bu Projects Management Departu ject maintain or advance the u ubdivision? Yes	or clientele? Yes udget? Yes ment will oversee the project. region's economy?	Jeremy F. Ben is the
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does texplanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project ber Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population or clie he project directly benefit an ent This is not a regional project. mechanisms built in that would of The Chapter, Land Use Planni Navajo Nation Purchasing Ma orary construction jobs associate	Yes nt growth, and if so will it provi ity other than itself? No nsure timely construction and cong Committee, Navajo Capital I nager. d with the project, does the pro- ed region, district or political so dition will serve 110 older comm health and/or safety that immed	de services to that population completion of the project on bu Projects Management Departu ject maintain or advance the u ubdivision? Yes nunity members in Toadlena/ liately endangers occupants of	or clientele? Yes udget? Yes ment will oversee the project. region's economy? Two Grey Hills Chapter.	

	ICIP	Capital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repa	ir
Project Title: Tohajii	lee Senior Center Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Kaven	Begay	<b>Contact Phone:</b>	505-908-2697	Contact E-mail: kaven.begay@nndoh.org
Total project cost:	450,000			Proposed project start date: July 2021
<b>Project Location:</b>	To'Hajiilee Senior Citizen Tract Tohajiilee, NM	[ 87026		Latitude: 35.087802 Longitude: -107.111511
Legislative Language:	To construct (renovate), furnish and equip Tohajii	ilee Senior Center, Tohaj	iilee Chapter, Ber	nalillo County.
Scope of Work:	wooden frame building including evaluating and r the floor tiles and add ADA Handrails in the show plumbing. The Senior Center will work with the N Department to conduct the renovation. The renova living area couches). Navajo Nation Division of Ag procurement laws to purchase the furnish and equ	epair the roof, adding rai er area, upgrading the el lavajo Division of Aging a ation will also include the ging & Long Term Care ipment. The purchase w ter. The Navajo Nation D	in gutters, paint ir ectrical system, re and Long Term C purchase furnish Support will follo ill be bid out to ve	are Support, and the Navajo Capital Projects Management ing and equipment (eight dining tables with chairs, and

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	450,000	No				
ALTSD	450,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

#### To-hajiilee Senior Center / Entity Code:33032

			Capital Impro			2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	· ·	novate/Repair			
Project Budget:				Estimated	l Costs Not Yet Funde	d		
•	Completed	Funded to date	2022	2023		2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A N/A	0	0	0	0	0	0	
Acquisition	N/A N/A	0	0	0	Ŭ O	Ŭ O	0	
Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	ů 0	ů O	(
Planning	N/A	0	0	0	0	ů 0	ů 0	(
Design (Engr./Arch.)	N/A	Ő	0	0	0	ů O	0	(
Construction	No	0	400,000	0	0	ů 0	0	400,000
Furnishing/Equipment/Vehic		0	50,000	0	0	0	0	50,000
FOTAL		0	450,000	0	0	0	0	450,000
Amount Not Y	et Funded	450,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	llone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo : JDGET	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

	Infrastru				
		ICIP Capital Pr	oject Description		
Year/Rank: 2022-001	Priority: High	Class	: Renovate/I	Repair	
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Tohajiilee Chapter	NN Division of Aging & Long Term Care Support	Tohajiilee Chapter	Tohajiilee Chapter	Tohajiilee Chapter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to be blic input and buy-in? y to address population or client a	Yes			
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the</li></ul>	blic input and buy-in? 7 to address population or client g project directly benefit an entity	Yes growth, and if so will it provid			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> </ul>	blic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project.	Yes growth, and if so will it provio other than itself? No	de services to that populat	ion or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight metal</li> </ul>	blic input and buy-in? 7 to address population or client g project directly benefit an entity	Yes growth, and if so will it provid other than itself? No ure timely construction and co	de services to that populat ompletion of the project o	ion or clientele? Yes n budget? Yes	. to keep the project on tas
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight measurements (e) Are there over a structurement (e) Are there over a structurement</li></ul>	blic input and buy-in? v to address population or client a project directly benefit an entity This is not a regional project. chanisms built in that would ensu	Yes growth, and if so will it provid other than itself? No ure timely construction and co rm Care Support will hold a m	de services to that populat ompletion of the project o nonthly meeting with NN	ion or clientele? Yes n budget? Yes Capital Management Depart.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: N</li> <li>(f) Other than the temporal</li> </ul>	blic input and buy-in? y to address population or client a project directly benefit an entity This is not a regional project. chanisms built in that would ensu- ND Division of Aging & Long Ter	Yes growth, and if so will it provid other than itself? No ure timely construction and co rm Care Support will hold a r with the project, does the proj	de services to that populat ompletion of the project o nonthly meeting with NN	ion or clientele? Yes n budget? Yes Capital Management Depart.	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: N</li> <li>(f) Other than the tempora Explanation: T</li> </ul>	blic input and buy-in? y to address population or client g project directly benefit an entity This is not a regional project. chanisms built in that would ensu N Division of Aging & Long Ter ary construction jobs associated y	Yes growth, and if so will it provide other than itself? No ure timely construction and co rm Care Support will hold a re with the project, does the proj obs.	de services to that populat ompletion of the project o nonthly meeting with NN ject maintain or advance t	ion or clientele? Yes n budget? Yes Capital Management Depart.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: N</li> <li>(f) Other than the temporare Explanation: T</li> <li>(g) Does the project benefit</li> </ul>	blic input and buy-in? y to address population or client a project directly benefit an entity This is not a regional project. chanisms built in that would ensu- N Division of Aging & Long Ter- ary construction jobs associated w This project will not create new jo	Yes growth, and if so will it provid other than itself? No ure timely construction and co rm Care Support will hold a r with the project, does the proj obs. region, district or political su	de services to that populat ompletion of the project o nonthly meeting with NN ject maintain or advance t ubdivision? Yes	ion or clientele? Yes n budget? Yes Capital Management Depart.	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation: T</li> <li>(e) Are there oversight mean Explanation: N</li> <li>(f) Other than the temporare Explanation: T</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or client a project directly benefit an entity This is not a regional project. chanisms built in that would ensu- N Division of Aging & Long Ter- ary construction jobs associated w This project will not create new job it all citizens within a recognized	Yes growth, and if so will it provide other than itself? No ure timely construction and co rm Care Support will hold a re with the project, does the projobs. region, district or political su ately 160 older community me alth and/or safety that immed	de services to that populat ompletion of the project o nonthly meeting with NN ject maintain or advance t ubdivision? Yes embers. liately endangers occupan	ion or clientele? Yes n budget? Yes Capital Management Depart. he region's economy? No	

## **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing	g
Project Title: Tohajiil	ee Senior Center Meal Equipment	Type/Subtype:	Equipment - Sen	nior Center Equipment
Contact Name: Kaven I	Begay	<b>Contact Phone:</b>	505-908-2697	Contact E-mail: kaven.begay@nndoh.org
Total project cost:	35,000			Proposed project start date: July 2021
Project Location:	To'Hajiilee Senior Citizen Tract Tohajiilee, NM 870	26		Latitude: 35.087802 Longitude: -107.111511
Legislative Language:	to purchase and to equip ToHajiilee senior center meal	equipment in ToHaj	iilee chapter of the	e Navajo Nation in Bernalillo county
Scope of Work:	The Navajo Nation Division of Aging & Long Term Ca Chapter, Bernalillo County. The equipment will inclu Division of Aging & Long Term Care Support will follo vendors and then a vendor will be selected. The Tohaji	de a commercial free ow Navajo Nation an	zer, refrigerator, S d State of New Me	Salad Bar, and six-burner/ two oven/stove. Navajo Nation exico procurement laws. The purchase will bid out to

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

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

			Capital Impro			2020		
Year/Rank: 2022-002	Prior	ity: High	Cli Capital 110 Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023		2025 202	21 Total F	Project Cost
	•							ů.
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehic	les No	0	35,000	0	0	0	0	35,00
FOTAL		0	35,000	0	0	0	0	35,00
Amount Not Y	et Funded	35,000						
<u>PHASING BUDGET</u>								
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	No		llone: Yes	Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	llone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
Can this project be phased?							# Mos to	Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	_
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Pr	oject Description	n	
/ear/Rank: 2022-002	Priority: High	Class	•	ace Existing	
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for thi	s 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 agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had p	e requested project expected to be i ublic input and buy-in? y to address population or client gr	Yes			
<ul><li>(b) Has the project had p</li><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	ublic input and buy-in? ry to address population or client g e project directly benefit an entity o	Yes rowth, and if so will it provid			
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	ublic input and buy-in? y to address population or client g	Yes rowth, and if so will it provid other than itself? Yes	de services to that po	opulation or clientele? Yes	
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m</li> </ul>	ublic input and buy-in? y to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co	de services to that po ompletion of the proj	opulation or clientele? Yes	keep the project on task.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> </ul>	ublic input and buy-in? y to address population or client g e project directly benefit an entity of This is not a regional project. echanisms built in that would ensu	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co are Support will work Navaj	de services to that po ompletion of the proj o Nation Office of M	opulation or clientele? Yes ject on budget? Yes lanagement & Budget and Finance to F	keep the project on task.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor</li> </ul>	ublic input and buy-in? y to address population or client gr e project directly benefit an entity of This is not a regional project. echanisms built in that would ensur NN Div. of Aging & Long Term Ca	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co are Support will work Navaj	de services to that po ompletion of the proj o Nation Office of M	opulation or clientele? Yes ject on budget? Yes lanagement & Budget and Finance to P	keep the project on task.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> </ul>	ublic input and buy-in? ry to address population or client gr e project directly benefit an entity of This is not a regional project. echanisms built in that would ensur NN Div. of Aging & Long Term Ca cary construction jobs associated w	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co are Support will work Navaj ith the project, does the proj	de services to that po ompletion of the proj o Nation Office of M ject maintain or adva	opulation or clientele? Yes ject on budget? Yes lanagement & Budget and Finance to F ance the region's economy? No	keep the project on task.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficial temporation in the interval of the project beneficial temporation in the interval of the project beneficial temporation in the interval of the project beneficial temporation in the project beneficial temporation in the interval of the project beneficial temporation in temporation in the project beneficial temporation in temporat</li></ul>	ublic input and buy-in? y to address population or client gr e project directly benefit an entity of This is not a regional project. echanisms built in that would ensur NN Div. of Aging & Long Term Ca cary construction jobs associated w This project will not create jobs.	Yes rowth, and if so will it provid other than itself? Yes re timely construction and co are Support will work Navaj ith the project, does the proj region, district or political su	de services to that po ompletion of the proj o Nation Office of M ject maintain or adva bdivision? Ye	opulation or clientele? Yes ject on budget? Yes lanagement & Budget and Finance to F ance the region's economy? No	keep the project on task.
<ul> <li>(b) Has the project had p</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight m Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project beneficity (b) Does the project elimity</li> </ul>	ublic input and buy-in? ry to address population or client gr e project directly benefit an entity of This is not a regional project. echanisms built in that would ensur NN Div. of Aging & Long Term Ca rary construction jobs associated w This project will not create jobs. fit all citizens within a recognized r The meal equipment will benefit ap	Yes rowth, and if so will it provide other than itself? Yes re timely construction and co are Support will work Navaj ith the project, does the proj region, district or political su oproximately 160 older comm th and/or safety that immed	de services to that po ompletion of the proj o Nation Office of M fect maintain or adva bdivision? Yo nunity members. iately endangers occ	opulation or clientele? Yes ject on budget? Yes lanagement & Budget and Finance to F ance the region's economy? No	

# **ICIP Capital Project Description**

Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Senior	Center Restroom Improvements	Type/Subtype:	Facilities - Seni	ior Facilities
Contact Name: Marcel	la Franklin	<b>Contact Phone:</b>	505-733-2535	Contact E-mail: mfranklin@navajo-nsn.gov
Total project cost:	25,000			Proposed project start date: July 2021
<b>Project Location:</b>	Approximately 1/2 of a mile West on St. Marys road of	f US 491. Tohatch	i, NM 87325	Latitude: 35.8535708 Longitude: -108.76372
Legislative Language:	To construct (renovate) the Tohatchi Senior Center Re	stroom Improvemen	ts, Tohatchi Chap	oter, McKinley County.
Scope of Work:	toilets with ADA toilets. Navajo Area Agency on Aging	res, and replace plas g will hold a monthly archaeological and e	stic tubing, replac meeting with Na nvironmental stud	ing the shower, floor tiles, vent cover and replacing the wajo Design and Engineering Services to complete the dies (in-kind services). Chapter owns the Senior Center,

Division of Aging Long Term Care Support operates the Senior Center and the Navajo Nation will be the fiscal agent for the project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	25,000	No				
CAP	25,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
•	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	25,000	0	0	0	0	25,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	(
TOTAL		0	25,000	0	0	0	0	25,000
Amount Not Y	et Funded	25,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No		llone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase:	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 0 cency budgeted fo	Plan No No No No Tr operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capi	tal Project Description		
Year/Rank: 2022-001	Priority:	High	Class: New		
Does the project lower or	it-year operating costs?	No Explanation:			
Entities who will assume	the following responsibilitie	es for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Tohatchi Chapter	Division of Aging L Term Care Support		Tohatchi Chapter	Tohatchi Chapter
Lease/operating agreeme	nt in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had	public input and buy-in?	Yes	renovation/repair or replaceme t provide services to that popula	·	
<ul><li>(b) Has the project had</li><li>(c) Is the project necessary</li></ul>	public input and buy-in?	Yes • client growth, and if so will i n entity other than itself?		·	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional proje	Yes • client growth, and if so will i n entity other than itself? ect.	t provide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	public input and buy-in? ury to address population or ne project directly benefit an This is not a regional proje nechanisms built in that wo	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction orm Care will hold monthly m	t provide services to that popula	tion or clientele? Yes	the project on task. Monthly
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight results and the Explanation:</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional proje nechanisms built in that wo Division of Aging Long Te reports will be entered on	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction orm Care will hold monthly m the NM CPMS.	t provide services to that popula No n and completion of the project o	tion or clientele? Yes on budget? Yes wagement Department to keep	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight results and the Explanation:</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional proje nechanisms built in that wo Division of Aging Long Te reports will be entered on	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction orm Care will hold monthly m the NM CPMS. ciated with the project, does t	t provide services to that popula No n and completion of the project o eeting with Capital Project Mar	tion or clientele? Yes on budget? Yes wagement Department to keep	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight results and the temporal of the explanation:</li> <li>(f) Other than the temporal explanation:</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional proje mechanisms built in that wo Division of Aging Long Te reports will be entered on orary construction jobs asso This project will not create	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction orm Care will hold monthly m the NM CPMS. ciated with the project, does t	t provide services to that popula No n and completion of the project o eeting with Capital Project Mar he project maintain or advance	tion or clientele? Yes on budget? Yes wagement Department to keep	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight results and the temporal of the Explanation:</li> <li>(f) Other than the temporal Explanation:</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional proje mechanisms built in that wor Division of Aging Long Te reports will be entered on prary construction jobs asso This project will not created efit all citizens within a reco	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction rm Care will hold monthly m the NM CPMS. ciated with the project, does to e new jobs.	t provide services to that popula No n and completion of the project o eeting with Capital Project Mar he project maintain or advance	tion or clientele? Yes on budget? Yes wagement Department to keep	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necessa</li> <li>(d) Regionalism: Does th Explanation:</li> <li>(e) Are there oversight r Explanation:</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project ben Explanation:</li> <li>(h) Does the project elim</li> </ul>	public input and buy-in? ary to address population or ne project directly benefit an This is not a regional project nechanisms built in that wor Division of Aging Long Te reports will be entered on prary construction jobs asso This project will not created efit all citizens within a reco The project will benefit 16 uinate a risk or hazard to pu	Yes • client growth, and if so will i n entity other than itself? ect. uld ensure timely construction erm Care will hold monthly m the NM CPMS. • ciated with the project, does t e new jobs. • ognized region, district or polition • o older community members.	t provide services to that popula No a and completion of the project of eeting with Capital Project Mar he project maintain or advance tical subdivision? Yes immediately endangers occupan	tion or clientele? Yes on budget? Yes aggement Department to keep the region's economy? No	)

	Infrastructure Capital	Improveme	nt Plan FY 2	2022-2026
	ІСІР Сар	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: New Se	nior Center Facility	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Marcel	a Franklin	<b>Contact Phone:</b>	505-733-2535	Contact E-mail: mfranklin@navajo-nsn.gov
Total project cost:	3,465,000			Proposed project start date: July 2021
Project Location:	MM 31.4 W of State Hwy 491 Tohatchi, NM 87325			Latitude: 35.853931 Longitude: -108.763522
Legislative Language:	To plan (including easements/right-of-way, archaeologi Tohatchi, New Mexico, in McKinley County.	ical and environme	ntal studies), desig	n, construct, furnish and equip a new Senior Facility in
Scope of Work:	Geotech studies; architectural, structural, mechanical a new construction appropriation of funds will consist of footage facility with all the required site utilities. Phase environmental studies) and design. The project Soft Co deliverables, civil surveying, and Geotech. The A/E wo Architect should be responsible to coordinate project a construction (Phase II); a dining area, kitchen food are a mechanical room. Phase II will also include the purch van parking and site utilities. The furnishing and equi	and electrical design plan, design, and c I will include plan st to include archit ork will consist of cu dministration on bi a, offices, arts and pase of furnishings a pment will include f and an oven with ho- base will bid out and	n for a new Senior onstruction of a ne (including easeme ect's services and c ustomary architect dding procuremen craft room, isolatio and equipment. Th tables, chairs, offic od). Division of Ag d then a contractor	ural, structural, mechanical, and electrical design. the t and construction. The Hard Cost to include new on room, men and women restroom, storages, file room, and e Site prep will include handicap parking area with vehicle e desks & furniture, treadmills, washer, dryer, and ing Long Term Care Support will follow the Navajo Nation c will be selected. The Tohatchi Chapter will own and

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
ALTSD	3,400,000	Yes				
CAP	525,000	Yes				
IA	3,400,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,325,000		0	0		

		]	<b>CIP Capital Pr</b>	oject Descripti	on			
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne <sup>v</sup>				
Project Budget:				Estimated	Costs Not Yet Funde	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,00
Acquisition	No	0	15,000	0	0	0	0	15,00
Archaeological Studies	No	0	4,000	0	0	0	0	4,00
Environmental Studies	No	0	6,000	0	0	0	0	6,00
Planning	No	0	150,000	0	0	0	0	150,00
Design (Engr./Arch.)	No	0	320,000	0	0	0	0	320,00
Construction	No	0	0	2,860,000	0	0	0	2,860,00
Furnishing/Equipment/Vehi	cles N/A	0	0	80,000	0	0	0	80,00
OTAL		0	525,000	2,940,000	0	0	0	3,465,00
		3,465,000 Phasing: Stand A	Alone: No	Multi-Phas	ed: Yes			
PHASING BUDGET			Alone: No	Multi-Phas	ed: Yes	Other (Wtr Rights,		
PHASING BUDGET			Mone: No Design	Multi-Phas Construct	ed: Yes Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A					# Mos t	o Complete 18
PHASING BUDGET Can this project be phased? Phase: 1	Yes	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	Yes Amount 525,000	Phasing: Stand A Plan Yes	Design Yes	Construct	Furnish/Equip No	Easements, Acq) Yes	# Mos t	18
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes Amount 525,000 ,940,000	Phasing: Stand A Plan Yes No	Design Yes No	Construct No Yes	Furnish/Equip No Yes	Easements, Acq) Yes No	# Mos t	18 24
PHASING BUDGET Can this project be phased? Phase: 1 2 2	Yes <b>Amount</b> 525,000 940,000 0	Phasing: Stand A Plan Yes No No	Design Yes No No	Construct No Yes No	Furnish/Equip No Yes No	Easements, Acq) Yes No No	# Mos t	18 24 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 525,000 ,940,000 0 0	Phasing: Stand A Plan Yes No No No	Design Yes No No No	Construct No Yes No No	Furnish/Equip No Yes No No	Easements, Acq) Yes No No No	# Mos t	18 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	Yes Amount 525,000 940,000 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No	Easements, Acq) Yes No No No	# Mos t	18 24 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2       2         3         4         5         TOTAL       3         Has your local government/a	Yes Amount 525,000 ,940,000 0 0 0 465,000 gency budgeted for	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) Yes No No No	# Mos t	18 24 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL 3 Has your local government/a Explanation if no	Yes Amount 525,000 940,000 0 0 0 465,000 gency budgeted for t: Completed A/I	Phasing: Stand A Plan Yes No No No No No	Design Yes No No No No	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) Yes No No No	# Mos t	18 24 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2       2         3         4         5         TOTAL       3         Has your local government/a	Yes Amount 525,000 ,940,000 0 0 0 465,000 gency budgeted for t: Completed A/I JDGET	Phasing: Stand A Plan Yes No No No No So Plan Yes No No No No No No No No No No	Design Yes No No No or the project when tional fund	Construct No Yes No No No	Furnish/Equip No Yes No No No	Easements, Acq) Yes No No No No		18 24 0 0

		ICIP Ca	pital Project Description		
Year/Rank: 2022-002	Priority:	High	Class: New		
Does the project lower of	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Navajo Nation	Tohatchi Chapter	NN Div. of Aging Term Care Suppo		Tohatchi Chapter	Tohatchi Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes r client growth, and if so will	ng renovation/repair or replaceme l it provide services to that popula		
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	public input and buy-in?	Yes r client growth, and if so will an entity other than itself?			
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj	Yes r client growth, and if so will an entity other than itself? ject.	l it provide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T	Yes r client growth, and if so will an entity other than itself? ject. puld ensure timely constructi	l it provide services to that popula No on and completion of the project o monthly meeting with the Capital	tion or clientele? Yes	ment to keep the project o
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T task. Monthly reports wi	Yes or client growth, and if so will on entity other than itself? ject. ould ensure timely constructi erm Care Support will hold o Il be entered on the NM CPM	l it provide services to that popula No on and completion of the project o monthly meeting with the Capital	tion or clientele? Yes on budget? Yes Project Management Departu	ment to keep the project o
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does</li> <li>Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T task. Monthly reports wi	Yes or client growth, and if so will on entity other than itself? ject. ould ensure timely constructi erm Care Support will hold o Il be entered on the NM CPM	l it provide services to that popula No on and completion of the project o monthly meeting with the Capital AS.	tion or clientele? Yes on budget? Yes Project Management Departu	ment to keep the project o
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T task. Monthly reports wi porary construction jobs asse	Yes or client growth, and if so will on entity other than itself? ject. ould ensure timely constructi erm Care Support will hold o Il be entered on the NM CPM	l it provide services to that popula No on and completion of the project of monthly meeting with the Capital AS. s the project maintain or advance	tion or clientele? Yes on budget? Yes Project Management Departu	ment to keep the project o
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	public input and buy-in? sary to address population o the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T task. Monthly reports wi porary construction jobs asse	Yes or client growth, and if so will an entity other than itself? ject. Duld ensure timely constructi erm Care Support will hold of Il be entered on the NM CPM ociated with the project, does	l it provide services to that popula No on and completion of the project of monthly meeting with the Capital AS. s the project maintain or advance plitical subdivision? Yes	tion or clientele? Yes on budget? Yes Project Management Departu	ment to keep the project o
<ul> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	public input and buy-in? sary to address population of the project directly benefit a This is not a regional proj mechanisms built in that we Division of Aging Long T task. Monthly reports wi porary construction jobs asso nefit all citizens within a rec The project will benefit 14 minate a risk or hazard to p	Yes or client growth, and if so will an entity other than itself? ject. Duld ensure timely constructi erm Care Support will hold a ll be entered on the NM CPM ociated with the project, does cognized region, district or po 60 older community member	l it provide services to that popula No on and completion of the project of monthly meeting with the Capital AS. s the project maintain or advance olitical subdivision? Yes s. at immediately endangers occupan	tion or clientele? Yes on budget? Yes Project Management Departn the region's economy?	
## **ICIP Capital Project Description**

		u u	•	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: New Se	nior Center Green House	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Marcel	la Franklin	<b>Contact Phone:</b>	505-733-2535	Contact E-mail: mfranklin@navajo-nsn.gov
Total project cost:	20,000			Proposed project start date: July 2021
Project Location:	Approximately 1/4 of a mile West on St. Marys Road	off US 491. Tohate	hi, NM 87325	Latitude: 35.8535708 Longitude: -108.76372
Legislative Language:	to plan, purchase and construct a Green House for the	Tohatchi senior cent	ter in Tohatchi cha	pter of the Navajo Nation in McKinley county
Scope of Work:	x 60' or smaller fiberglass greenhouse for elderly plan	ting activities. The ch Navajo Capital Proje erseen by the Division	hapter has secured ect Management De n of Aging Long Te	

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No				
ALTSD	20,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	40,000		0	0		

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	No	0	19,000	0	0	0	0	19,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Ye	et Funded	20,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
Can this project be phased?							# Mos to	) Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: A 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: A 1 2	Amount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: A 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Ca	pital Project Description		
Year/Rank: 2022-003	Priority:	High	Class: New		
Does the project lower of	out-year operating costs?	No Explanation:			
Entities who will assum	e the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Navajo Nation	Tohatchi Chapter	Division of Aging Term Care Suppo	· ·	Tohatchi Chapter	Tohatchi Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
			ll it provide services to that popula	ation or clientele? Yes	
<ul><li>(d) Regionalism: Does Explanation:</li><li>(e) Are there oversight</li></ul>	sary to address population o the project directly benefit a mechanisms built in that we	or client growth, and if so wil an entity other than itself? ould ensure timely construct	No ion and completion of the project o	on budget? Yes	ent to keep the project on
(d) Regionalism: Does Explanation:	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T	or client growth, and if so wil an entity other than itself? ould ensure timely construct	No ion and completion of the project o a monthly meeting with Capital P	on budget? Yes	nent to keep the project on
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T task. Monthly reports wi	or client growth, and if so wil an entity other than itself? Duld ensure timely construct erm Care Support will hold Il be entered on the NM CP!	No ion and completion of the project o a monthly meeting with Capital P	on budget? Yes roject Management Developn	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T task. Monthly reports wi	or client growth, and if so wil an entity other than itself? Duld ensure timely construct erm Care Support will hold Il be entered on the NM CP!	No ion and completion of the project of a monthly meeting with Capital P MS.	on budget? Yes roject Management Developn	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T task. Monthly reports wi	or client growth, and if so wil an entity other than itself? Duld ensure timely construct erm Care Support will hold Il be entered on the NM CP!	No ion and completion of the project of a monthly meeting with Capital P MS. s the project maintain or advance	on budget? Yes roject Management Developn	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T task. Monthly reports wi porary construction jobs asse nefit all citizens within a rec	or client growth, and if so wil an entity other than itself? ould ensure timely construct erm Care Support will hold ll be entered on the NM CPI ociated with the project, doe	No ion and completion of the project of a monthly meeting with Capital P MS. s the project maintain or advance olitical subdivision? Yes	on budget? Yes roject Management Developn	
<ul> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	sary to address population o the project directly benefit a mechanisms built in that we Division of Aging Long T task. Monthly reports wi porary construction jobs ass nefit all citizens within a rec The project will benefit 10 minate a risk or hazard to p	or client growth, and if so will an entity other than itself? Duld ensure timely construct erm Care Support will hold II be entered on the NM CP! ociated with the project, doe cognized region, district or p 60 older community member	No ion and completion of the project of a monthly meeting with Capital P MS. s the project maintain or advance olitical subdivision? Yes rs. at immediately endangers occupan	on budget? Yes roject Management Developn the region's economy? No	0

### **ICIP Capital Project Description**

			r	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existing	g
Project Title: Purchas	e Senior Center Van	Type/Subtype:	Vehicles - Senior	r Facility Vehicle
Contact Name: Marcell	a Franklin	<b>Contact Phone:</b>	505-733-2535	Contact E-mail: mfranklin@navajo-nsn.gov
Total project cost:	54,000			Proposed project start date: July 2021
Project Location:	Approximately 1/4 of a mile on St. Marys Road (Route	108) off US 491	Fohatchi, NM 87325	5 Latitude: 35.853920 Longitude: -108.763523
Legislative Language:	To purchase and equip a new van for Tohatchi Senior	Center, Tohatchi Cl	napter, McKinley Co	county.
Scope of Work:	Purchase and equip a 4x4 van which will seat 15 elders outside the area. Equipment will include various grab b and model is a Chevrolet Express 4x4 van. Van will be Support will own, operate and maintain the senior citiz	bars and running bo stored inside the To	ards. New van will   hatchi Chapter Hou	be purchased through state procurement process. Make use compound. Division of Aging Long Term Care

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		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-004	Prior	ity: High	Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	od.		
0	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	•	0	0	0	(
Environmental Studies Planning	N/A N/A	0	0	0 0	0	0	0	
Design (Engr./Arch.)	N/A N/A	0	0	0	0	0	0	
Construction	N/A N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicl		0	54,000	0	0	0	0	54,000
TOTAL		0	54,000	0	0	0	0	54,000
		-	54,000	U	U	U	U	54,000
Amount Not Y	et Funded	54,000						
		,						
		,						
<u>PHASING BUDGET</u> Can this project be phased?			Mone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Mone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase:	No Amount 0	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 cency budgeted for	Phasing: Stand A Plan No No No No No No r operating expenses fo	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:         1         2         3         4         5         TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-004	Priority: High	Clas	•	e Existing	
Does the project lower out-		Explanation:	Перше		
Entities who will assume th	e following responsibilities for th	nis 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
(b) Has the project had pu	requested project expected to be blic input and buy-in? to address population or client §	Yes			
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the project has the project has been been been been been been been bee</li></ul>	blic input and buy-in? to address population or client § project directly benefit an entity	Yes growth, and if so will it prov			
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the project necessary</li> <li>Explanation: T</li> </ul>	blic input and buy-in? to address population or client a project directly benefit an entity his is not a regional project.	Yes growth, and if so will it prov other than itself? No	ide services to that pop	ulation or clientele? Yes	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the post of the Explanation: T</li> <li>(e) Are there oversight meet</li> </ul>	blic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu	Yes growth, and if so will it prov other than itself? No ure timely construction and o	ide services to that pop completion of the proje	ulation or clientele? Yes	to keep the project on task
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the post of Explanation: T</li> <li>(e) Are there oversight measure Explanation: D</li> </ul>	blic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu	Yes growth, and if so will it prov other than itself? No ure timely construction and o jo Nation Office of Managen	ide services to that pop completion of the proje nent & Budget & Finar	oulation or clientele? Yes ect on budget? Yes nce, Fleet Management Department	to keep the project on task
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period</li> <li>Explanation: T</li> <li>(e) Are there oversight measure</li> <li>Explanation: D</li> <li>(f) Other than the temporal</li> </ul>	blic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu- vivision of Aging will work Navaj	Yes growth, and if so will it prov other than itself? No ure timely construction and o jo Nation Office of Managen with the project, does the pro	ide services to that pop completion of the proje nent & Budget & Finar	oulation or clientele? Yes ect on budget? Yes nce, Fleet Management Department	to keep the project on task
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the post of Explanation: T</li> <li>(e) Are there oversight measurements of Explanation: D</li> <li>(f) Other than the temporal Explanation: T</li> </ul>	blic input and buy-in? to address population or client g project directly benefit an entity his is not a regional project. chanisms built in that would ensu- vivision of Aging will work Navaj	Yes growth, and if so will it prov other than itself? No ure timely construction and o jo Nation Office of Managen with the project, does the pro- obs.	ide services to that pop completion of the proje nent & Budget & Finar oject maintain or advar	oulation or clientele? Yes ect on budget? Yes nee, Fleet Management Department nee the region's economy? No	to keep the project on task
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the second seco</li></ul>	blic input and buy-in? to address population or client a project directly benefit an entity his is not a regional project. chanisms built in that would ensu- vivision of Aging will work Navaj rry construction jobs associated w his project will not create new jo	Yes growth, and if so will it prov other than itself? No ure timely construction and o jo Nation Office of Managen with the project, does the pro obs. region, district or political s	ide services to that pop completion of the proje nent & Budget & Finar oject maintain or advar	oulation or clientele? Yes ect on budget? Yes nee, Fleet Management Department nee the region's economy? No	to keep the project on task
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the Explanation: T</li> <li>(e) Are there oversight mean from the temporal Explanation: D</li> <li>(f) Other than the temporal Explanation: T</li> <li>(g) Does the project benefitied of the Explanation: T</li> <li>(h) Does the project elimining</li> </ul>	blic input and buy-in? to address population or client a project directly benefit an entity his is not a regional project. chanisms built in that would ensu- vivision of Aging will work Navaj ary construction jobs associated with his project will not create new job t all citizens within a recognized the project will benefit 160 older	Yes growth, and if so will it prov other than itself? No ure timely construction and o jo Nation Office of Managen with the project, does the pro- obs. region, district or political s community members. alth and/or safety that imme	ide services to that pop completion of the proje nent & Budget & Finar oject maintain or advar ubdivision? Yes diately endangers occu	oulation or clientele? Yes ect on budget? Yes nee, Fleet Management Department nee the region's economy? No	

## **ICIP Capital Project Description**

		1 0	1		
Year/Rank: 2022-001	Priority: High	Class:	New		
Project Title: New Tel	ephone Line	Type/Subtype:	Other - Utiliti	ies (publicly owned)	
Contact Name: Shawn I	). Jim	<b>Contact Phone:</b>	505 731-1515	Contact E-mail: sdjim@nava	ajo-nsn.gov
Total project cost:	300,000			Proposed project start date:	July 2021
Project Location:	Torreon Senior Center, QQF2+52	Torreon, NM 87013		Latitude: 35.771205	Longitude: -107.25075
Legislative Language:	to plan (including easements/right-of line in Torreon/Star Lake chapter of		·/ ·	gn, and construct a new Torreon se	enior citizen telephone
Scope of Work:	To plan (including easement/ROW, a Torreon Chapter, Sandoval County. Consists of the plan, design, including extension. Phase II: Construction of	The project plan, design and constru ; ROW and easement, archaeological	ct 0.25 miles land and environment	line telephone extension for Torrec al studies, and construction for the	on Senior Center. Phase I: e landline telephone

the project, Sacred Wind Communications will own and maintain the telephone line and the Navajo Nation will be the fiscal agent.

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

		]	Capital Impro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	1,000	0	0	0	0	1,000
Acquisition	N/A	0	0	0	0	0	0	, í
Archaeological Studies	No	0	1,000	0	0	0	0	1,000
Environmental Studies	No	0	1,000	0	0	0	0	1,000
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	No	0	295,000	0	0	0	0	295,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	0
FOTAL		0	300,000	0	0	0	0	300,000
Amount Not Ye	t Funded	300,000						
PHASING BUDGET								
		Dhosing Stand	lone: Yes	Multi-Phas	sed: No			
Can this project be phased?	No	Phasing: Stand A	none. Tes	Withti-1 mag				
Can this project be phased?	No	rnasing: Stand P		iviunti-i mas		Other (Wtr Rights,		
	No .mount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	) Complete 0
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase: A	amount O	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	-
Phase: A 1 2	mount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
Phase: A 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase: A 1 2 3 4 5	xmount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4	.mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No or the project when it	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital Provide the ICIP Capital Provide	oject Description		
ear/Rank: 2022-001	Priority: High	Class:	New		
Does the project lower out	t-year operating costs? No	Explanation:			
Entities who will assume t	he following responsibilities for this	s project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Frontier Communications	Frontier Communications	Navajo Nation	Frontier Communications	Frontier Communications
lease/operating agreemen	it in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessar	y to address population or client gr	Yes rowth, and if so will it provid	tion/repair or replaceme le services to that popula		
(d) Regionalism: Does the Explanation:	ry to address population or client gr e project directly benefit an entity o This is not a regional project.	Yes rowth, and if so will it provid other than itself? No	le services to that popula	tion or clientele? Yes	
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or client gr e project directly benefit an entity o	Yes rowth, and if so will it provid other than itself? No re timely construction and co	le services to that popula ompletion of the project o	ntion or clientele? Yes	ete progress reports to the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or client gr e project directly benefit an entity o This is not a regional project. echanisms built in that would ensur The Torreon Senior Center and NN	Yes rowth, and if so will it provid other than itself? No re timely construction and co N Div. of Aging & Long Term	le services to that popula ompletion of the project o n Care Support will coor	ntion or clientele? Yes on budget? Yes rdinate the Project and will comple	ete progress reports to the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> </ul>	ry to address population or client gr e project directly benefit an entity o This is not a regional project. echanisms built in that would ensur The Torreon Senior Center and NN New Mexico ALTSD.	Yes rowth, and if so will it provid other than itself? No re timely construction and co N Div. of Aging & Long Term	le services to that popula ompletion of the project o n Care Support will coor	ntion or clientele? Yes on budget? Yes rdinate the Project and will comple	ete progress reports to the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation: (e) Are there oversight me Explanation: (f) Other than the tempor Explanation:</li> </ul>	ry to address population or client gr e project directly benefit an entity o This is not a regional project. echanisms built in that would ensur The Torreon Senior Center and NN New Mexico ALTSD.	Yes rowth, and if so will it provid other than itself? No re timely construction and co N Div. of Aging & Long Term ith the project, does the proj	le services to that popula ompletion of the project o n Care Support will coor ect maintain or advance	ntion or clientele? Yes on budget? Yes rdinate the Project and will comple	ete progress reports to the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation: 7</li> <li>(e) Are there oversight me Explanation: 7</li> <li>(f) Other than the tempor Explanation:</li> <li>(g) Does the project benef</li> </ul>	ry to address population or client gr e project directly benefit an entity o This is not a regional project. echanisms built in that would ensur The Torreon Senior Center and NN New Mexico ALTSD. rary construction jobs associated wi	Yes rowth, and if so will it provid other than itself? No re timely construction and co N Div. of Aging & Long Terr ith the project, does the proj region, district or political su	le services to that popula ompletion of the project o n Care Support will coor ect maintain or advance bdivision? Yes	ntion or clientele? Yes on budget? Yes rdinate the Project and will comple the region's economy?	ete progress reports to the
<ul> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation: 7</li> <li>(e) Are there oversight me Explanation: 7</li> <li>(f) Other than the tempor Explanation: 7</li> <li>(g) Does the project beneff Explanation: 7</li> <li>(h) Does the project elimination (h) (h) Does the project elimination (h) (h) (h) (h) (h) (h) (h) (h) (h) (h)</li></ul>	ry to address population or client gr e project directly benefit an entity o This is not a regional project. echanisms built in that would ensur The Torreon Senior Center and NN New Mexico ALTSD. rary construction jobs associated wi	Yes rowth, and if so will it provid other than itself? No re timely construction and co N Div. of Aging & Long Terr ith the project, does the proj egion, district or political su tizen members in the Torreor th and/or safety that immedi	le services to that popula ompletion of the project o n Care Support will coor ect maintain or advance bdivision? Yes n-Star Lake Chapter con iately endangers occupan	ntion or clientele? Yes on budget? Yes rdinate the Project and will comple the region's economy?	

	Infras	structure Capital	Improvemen	nt Plan FY 2	2022-2026
		ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-001	Priority: H	ligh	Class:	New	
Project Title: Purcha	se New Van		Type/Subtype:	Vehicles - Seni	ior Facility Vehicle
Contact Name: Paula H	Foote		<b>Contact Phone:</b>	575-584-2301	Contact E-mail: townofvaughn@plateautel.net
Total project cost:	65,000				Proposed project start date: 07/2021
Project Location:	Vaughn Senior Citizens V	aughn, NM 88353			Latitude: 34 36' 03 06 Longitude: 105 12' 17.2
Legislative Language:	To purchase and equip a new	w 15 passenger Van for th	e Town of Vaughn S	enior Center in G	uadalupe County.
Scope of Work:	Purchase and equip a 15 pas	ssenger Van for out of Tov	wn trips for Town of	Vaughn seniors of	citizens, thru the GSD process.

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

			Capital Impro			-2020		
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
• 0	Completed	Funded to date	2022	2023	2024	2025 202	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	C
Easement & Rights of Way	N/A	0	0	0	ů 0	ů 0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	65,000	0	0	0	0	65,000
FOTAL		0	65,000	0	0	0	0	65,000
Amount Not Y	et Funded	65,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	) Complete
							# Mos to	) Complete 0
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos to	0
Phase:	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Phase:	Amount 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Phase:	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 ency budgeted for DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	roject Description		
Year/Rank: 2022-001	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn Senior Citizens	Town of Vaughn Senior Citizens	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the	to address population or client a project directly benefit an entity his project will benefit The Towr	other than itself? Yes	For the second population of the second s	ition or clientele? No	
0	chanisms built in that would ensu haline Lopez, Clerk (CPO) Paula	·		0	ner
(f) Other than the tempora Explanation:	ry construction jobs associated v	with the project, does the pro	ject maintain or advance	the region's economy? No	
(g) Does the project benefit	t all citizens within a recognized	region, district or political s	ubdivision? Yes		
Explanation: A	ll or senior citizens will benefit	from this project			
	ate a risk or hazard to public he Emergencies must be documented			nts of the premises such that co	rrective action is No

### **ICIP Capital Project Description**

		ien eu	ipital l'infect Dese	- puon	
Year/Rank: 2022-002	P	riority: High	Class:	Replace Existin	ng
Project Title: Roof R	epair		Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Paula F	Foote		<b>Contact Phone:</b>	575-584-2301	Contact E-mail: townofvaughn@plateautel.net
Total project cost:	80,000				Proposed project start date: July 2021
<b>Project Location:</b>	134 E. 7th St.	Vaughn, NM 88353			Latitude: 34360306N Longitude: 105121721
Legislative Language:	To plan, design a	nd construct renovations and repair	s to existing roof of the	e Town of Vaughn	a Senior Center in Guadalupe County.
Scope of Work:	To plan, design, c	construct and make improvements to	the roof that is leaking	ng at the Town of	Vaughn Senior Center in Guadalupe County. Town of

Vaughn will procure bids for senior citizens and award bid to lowest most responsive bidder.

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

		]	ICIP Capital Pro	oject Descript	ion			
Year/Rank: 2022-002	Prior	ity: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	73,000	0	0	0	0	73,000
Furnishing/Equipment/Vehicles	s N/A	0	0	0	0	0	0	(
TOTAL		0	80,000	0	0	0	0	80,000
Amount Not Yet	Funded	80,000						
PHASING BUDGET								
	No	Phasing: Stand	Alone: Yes	Multi-Pha	sed: No			
<u>PHASING BUDGET</u> Can this project be phased?	No	Phasing: Stand A		Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	ised: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase: An	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	-
Can this project be phased? Phase: An 1	mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
Can this project be phased? Phase: Ai 1 2	mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0
Can this project be phased? Phase: An 1 2 3	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: An 1 2 3 4	mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen	mount 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: An 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	mount 0 0 0 0 0 ncy budgeted fo GET	Plan No No No No r operating expenses fo	Design No No No No or the project when a	Construct No No No No it is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	al Project Description		
Year/Rank: 2022-002	Priority: Hig	h	Class: Replace H	Existing	
Does the project lower out-y	vear operating costs? No	<b>Explanation:</b>			
Entities who will assume the	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Senior Citizens	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is the r</li><li>(b) Has the project had pub</li></ul>	requested project expected to blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula	·	
<ul><li>(b) Has the project had pub</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the p</li></ul>	requested project expected to blic input and buy-in?	Yes nt growth, and if so will it p tity other than itself? Ye	provide services to that popula	·	
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation: Th</li> <li>(e) Are there oversight meet</li> </ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an ent his project will benefit the to chanisms built in that would o	Yes nt growth, and if so will it p tity other than itself? Ye wn and Vaughn Senior Cit ensure timely construction a	provide services to that popula es izens and completion of the project	ation or clientele? No	e <b>r</b>
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation: TI</li> <li>(e) Are there oversight mec Explanation: Sh</li> </ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an ent his project will benefit the to chanisms built in that would o naline Lopez, Clerk (CPO), P	Yes nt growth, and if so will it p tity other than itself? Ye wn and Vaughn Senior Cit ensure timely construction a Paula Foote, Mary Aragon v	provide services to that popula es izens and completion of the project	ation or clientele? No on budget? Yes ss payments in a timely manne	
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had pub</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p</li> <li>Explanation: Th</li> <li>(e) Are there oversight meet</li> <li>Explanation: Sh</li> <li>(f) Other than the temporation:</li> </ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an ent his project will benefit the to chanisms built in that would o naline Lopez, Clerk (CPO), P	Yes nt growth, and if so will it p tity other than itself? Ye wn and Vaughn Senior Cit ensure timely construction a Paula Foote, Mary Aragon v ed with the project, does the	provide services to that popula es izens and completion of the project vill oversee project and proces e project maintain or advance	ation or clientele? No on budget? Yes ss payments in a timely manne	

	Infrastructure Capita	al Improvemen	nt Plan FY 2	2022-2026
	ICIP Ca	apital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	New	
Project Title: Senior	Citizens Center Fencing	Type/Subtype:	Facilities - Sen	nior Facilities
Contact Name: Paula F	oote	<b>Contact Phone:</b>	575-584-2301	Contact E-mail: townofvaughn@plateautel.net
Total project cost:	50,000			Proposed project start date: 09/2021
Project Location:	134 E. 7th street Vaughn, NM 88353			Latitude: 34360150N Longitude: 105121450W
Legislative Language:	To plan, design and construct Vaughn Senior Citizen	Center fencing in Gu	adalupe County.	
Scope of Work:	Plan, design and construction and install a new secur	rity fence around the V	aughn Senior Cit	tizens Center.

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				
Totals	50,000		0	0		

		nfrastructure	ICIP Capital Pro			-2020		
Year/Rank: 2022-003	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	500	0	0	0	0	500
Design (Engr./Arch.)	No	0	1,000	0	0	0	0	1,000
Construction	No	0	48,500	0	0	0	0	48,500
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
TOTAL		0	50,000	0	0	0	0	50,00
	t Fundad	50,000						
Amount Not Ye	et runded	50,000						
	et Fundea	50,000						
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						o Complete 0
PHASING BUDGET         Can this project be phased?         Phase:       A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       3	No Amount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       5	No Amount 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag       Explanation if not:	No Amount 0 0 0 0 0 0 0 0 ency budgeted for	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET         Can this project be phased?         Phase:       A         1       2         3       4         5       TOTAL         Has your local government/ag	No Amount 0 0 0 0 0 0 ency budgeted for DGET	Phasing: Stand A Plan No No No No No No YEAR 1	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	I Project Description		
Year/Rank: 2022-003	Priority: High	1 (	Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula	·	
<ul><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p	provide services to that popula	·	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	provide services to that popula	ntion or clientele? No	mer
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e haline Lopez, Clerk (CPO) Pa	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a nula Foote, Mary Aragon w	provide services to that popula p and completion of the project o	ntion or clientele? No on budget? Yes occess payment in a timely man	mer
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Si</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e haline Lopez, Clerk (CPO) Pa	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a nula Foote, Mary Aragon w d with the project, does the	provide services to that popula o and completion of the project o ill oversee the project and pro e project maintain or advance	ntion or clientele? No on budget? Yes occess payment in a timely man	ner
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane explanation:</li> <li>(g) Does the project benefitied</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e haline Lopez, Clerk (CPO) Pa ry construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a nula Foote, Mary Aragon w d with the project, does the ed region, district or politic	provide services to that popula o and completion of the project o ill oversee the project and pro e project maintain or advance	ntion or clientele? No on budget? Yes occess payment in a timely man	mer
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the period of the explanation:</li> <li>(e) Are there oversight mean explanation:</li> <li>(f) Other than the temporane Explanation:</li> <li>(g) Does the project benefitient Explanation:</li> <li>(h) Does the project elimination:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e haline Lopez, Clerk (CPO) Pa ry construction jobs associate t all citizens within a recogniz his project will benefit all Cit	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ula Foote, Mary Aragon w d with the project, does the ed region, district or politic izens of Vaughn NM health and/or safety that in	provide services to that popula o and completion of the project o ill oversee the project and pro e project maintain or advance cal subdivision? Yes amediately endangers occupan	ntion or clientele? No on budget? Yes ocess payment in a timely man the region's economy?	

### **ICIP Capital Project Description**

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
Project Title: Vaugh	a Senior Center Addition	Type/Subtype:	Facilities - Senior Facilities
Contact Name: Paula H	Foote	<b>Contact Phone:</b>	575-584-2301 Contact E-mail: townofvaughn@plateautel.net
Total project cost:	150,000		Proposed project start date: 07/2021
<b>Project Location:</b>	134 E 7th Street Vaughn, NM 88353		Latitude: 34 360150 N Longitude: 105 1214 50
Legislative Language:	To plan, design and construct, repair, a new addition to	existing senior citiz	zens building in Vaughn NM Guadalupe County.
Scope of Work:	Plan design and construct a new addition to the existing Mexico in Guadalupe County.	g senior citizens for	additional space that is much needed at our Senior Citizens in Vaughn New

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

		]	ICIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-004	Priori	ity: High	Class:	Re	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	
Planning	No	0	2,000	0	0	0	0	2,000
Design (Engr./Arch.)	No	0	3,000	0	0	0	0	3,000
Construction	No	0	145,000	0	0	0	0	145,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		0	150,000	0	0	0	0	150,00
Amount Not Yet	Funded	150,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
Can this project be phased?	No	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased? Phase: Ar	nount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: Ar 1		Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		o Complete 0
Can this project be phased? Phase: Ar 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: Ar 1	nount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: Ar 1 2	nount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		_
Can this project be phased? Phase: Ar 1 2 3 4	nount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5	nount 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/ager	nount 0 0 0 0 0 0 ncy budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Ar 1 2 3 4 5 TOTAL Has your local government/agen Explanation if not:	nount 0 0 0 0 0 ncy budgeted for GET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-004	Priority: Hig	h (	Class: Renovate/	Repair	
Does the project lower out-year	operating costs? No	o Explanation:			
Entities who will assume the foll	owing responsibilities fo	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Town of Vaugh	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn
Lease/operating agreement in pla	ace?				
Yes	Yes		Yes	Yes	Yes
<ul><li>(a) How many years is the request</li><li>(b) Has the project had public in</li><li>(c) Is the project necessary to ac</li></ul>	nput and buy-in?	Yes			
(b) Has the project had public in	nput and buy-in?	Yes			
<ul><li>(b) Has the project had public in</li><li>(c) Is the project necessary to ac</li><li>(d) Regionalism: Does the project</li></ul>	nput and buy-in? ddress population or clie ect directly benefit an en	Yes ent growth, and if so will it p tity other than itself? No	rovide services to that popula		
<ul><li>(b) Has the project had public in</li><li>(c) Is the project necessary to ac</li><li>(d) Regionalism: Does the project</li></ul>	nput and buy-in? ddress population or clie ect directly benefit an en	Yes ent growth, and if so will it p	rovide services to that popula		
<ul><li>(b) Has the project had public in</li><li>(c) Is the project necessary to ac</li><li>(d) Regionalism: Does the project</li></ul>	nput and buy-in? ddress population or clie ect directly benefit an en roject benefits the town o	Yes ent growth, and if so will it p tity other than itself? No of Vaughn Senior Citizens	rovide services to that popula	tion or clientele? No	
<ul> <li>(b) Has the project had public in</li> <li>(c) Is the project necessary to ac</li> <li>(d) Regionalism: Does the proje</li> <li>Explanation: this pr</li> <li>(e) Are there oversight mechanic</li> </ul>	nput and buy-in? ddress population or clie ect directly benefit an en- roject benefits the town of isms built in that would o	Yes ent growth, and if so will it p tity other than itself? No of Vaughn Senior Citizens ensure timely construction a	rovide services to that popula , nd completion of the project o	tion or clientele? No	ıanner
<ul> <li>(b) Has the project had public in</li> <li>(c) Is the project necessary to ac</li> <li>(d) Regionalism: Does the proje</li> <li>Explanation: this pr</li> <li>(e) Are there oversight mechanic</li> </ul>	nput and buy-in? ddress population or clie ect directly benefit an en- roject benefits the town of isms built in that would of ayor and Council with th	Yes ent growth, and if so will it p tity other than itself? No of Vaughn Senior Citizens ensure timely construction a ne CPO officer will oversee t	rovide services to that popula nd completion of the project of his project to ensure this proj	tion or clientele? No on budget? Yes ject is completed in a timely n	ıanner
<ul> <li>(b) Has the project had public in</li> <li>(c) Is the project necessary to ac</li> <li>(d) Regionalism: Does the proje</li> <li>Explanation: this pr</li> <li>(e) Are there oversight mechani</li> <li>Explanation: the Maximum Section (2014)</li> </ul>	nput and buy-in? ddress population or clie ect directly benefit an en- roject benefits the town of isms built in that would of ayor and Council with th	Yes ent growth, and if so will it p tity other than itself? No of Vaughn Senior Citizens ensure timely construction a ne CPO officer will oversee t	rovide services to that popula nd completion of the project of his project to ensure this proj	tion or clientele? No on budget? Yes ject is completed in a timely n	ıanner
<ul> <li>(b) Has the project had public in</li> <li>(c) Is the project necessary to ac</li> <li>(d) Regionalism: Does the proje</li> <li>Explanation: this pr</li> <li>(e) Are there oversight mechanic</li> <li>Explanation: the Ma</li> <li>(f) Other than the temporary compared to the second second</li></ul>	nput and buy-in? ddress population or clie ect directly benefit an en- roject benefits the town of isms built in that would of ayor and Council with the onstruction jobs associate	Yes ent growth, and if so will it p tity other than itself? No of Vaughn Senior Citizens ensure timely construction a ne CPO officer will oversee t ed with the project, does the	rovide services to that popula nd completion of the project o his project to ensure this proj project maintain or advance	tion or clientele? No on budget? Yes ject is completed in a timely n	ıanner

## **ICIP Capital Project Description**

		itui i rojece zese	-prion	
Year/Rank: 2022-005	Priority: High	Class:	New	
Project Title: Constru	uct New Parking Garage	Type/Subtype:	Facilities - Other	
Contact Name: Paula F	Soote	<b>Contact Phone:</b>	75-584-2301 Contact H	C-mail: townofvaughn@plateautel.net
Total project cost:	150,000		Proposed	project start date: 7/2022
<b>Project Location:</b>	134 E. 7th street Vaughn, NM 88353		Latitude:	34360306N Longitude: 105121721W
Legislative Language:	To plan design and construct a new metal building par	king garage for the T	own of Vaughn Senior Center	r in Guadalupe County.
Scope of Work:	Plan, design and construct a new 20x16 new parking g	arage for Vaughn Se	nior Citizens Vehicles. Buildi	ng will be used as Storage Also. Bids for

building will be procured and purchased from the lowest most responsive bidder.

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

		nfrastructure (	ICIP Capital Pro					
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	140,000	0	0	0	0	140,000
Furnishing/Equipment/Vehicl	es No	0	0	0	0	0	0	0
FOTAL		0	150,000	0	0	0	0	150,000
Amount Not Y	et Funded	150,000						
PHASING BUDGET								
I HIGHNO DUDUEI								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No Amount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos te	o Complete
Can this project be phased?							# Mos to	o Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos te	-
Can this project be phased? Phase:	Amount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos te	0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	0 0
Can this project be phased? Phase: 1 2	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 cency budgeted for	Plan No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted for DGET	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	Project Description		
Year/Rank: 2022-005	Priority: Hig	h (	Class: New		
Does the project lower out-y	year operating costs? No	<b>Explanation:</b>			
Entities who will assume th	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	Town of Vaughn	town of Vaughn
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul		Yes	novation/repair or replaceme rovide services to that popula		
<ul><li>(b) Has the project had pull</li><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the pull</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p tity other than itself? No	rovide services to that popula		
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of t</li></ul>	blic input and buy-in? to address population or clie project directly benefit an en his project benefits the Town chanisms built in that would o	Yes ant growth, and if so will it p tity other than itself? No a of Vaughn Senior Citizens ensure timely construction a	rovide services to that popula nd completion of the project o	tion or clientele? No	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation: T</li> <li>(e) Are there oversight med Explanation: Sl</li> </ul>	blic input and buy-in? to address population or clie project directly benefit an en his project benefits the Town chanisms built in that would o	Yes ant growth, and if so will it p tity other than itself? No a of Vaughn Senior Citizens ensure timely construction a aula Foote, Mary Aragon wi	rovide services to that popula nd completion of the project o ll oversee project and process	ntion or clientele? No on budget? Yes s payments in a timely manner	
<ul> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the explanation: The explanation: The explanation of the e</li></ul>	blic input and buy-in? to address population or clie project directly benefit an ent his project benefits the Town chanisms built in that would of haline Lopez, Clerk (CPO) Pa	Yes ant growth, and if so will it p tity other than itself? No a of Vaughn Senior Citizens ensure timely construction a aula Foote, Mary Aragon wi ed with the project, does the	rovide services to that popula nd completion of the project o ll oversee project and process project maintain or advance	ntion or clientele? No on budget? Yes s payments in a timely manner	

#### Infrastructure Capital Improvement Plan FY 2022-2026 **ICIP Capital Project Description** Year/Rank: 2022-001 **Priority:** High **Class:** New **Type/Subtype: Project Title:** Home Delivery Truck **Vehicles - Senior Facility Vehicle Contact Name: Virginia Smith Contact Phone: 575-485-2639** Contact E-mail: virginia.smith@hardingcounty.org **Total project cost:** 116,000 Proposed project start date: 07/01/2021 **Project Location:** 381 Fair St. Roy, NM 87743 Latitude: 35.942797 Longitude: -104.203687 Legislative Language: To purchase and equip a Hot-shot truck for the Travis Wood Senior Center in Roy NM, in Harding County. Scope of Work: Purchase and equip a Hot-shot truck for the Travis Wood Senior Center. Will improve the delivered meals to our seniors and extend services to those

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	116,000	No					
ALTSD	116,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	232,000		0	0			

we can not currently reached, due to temperature controls over long distances.

	<b>I</b>	nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	Costs Not Yet Fund	led		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total P	roject Cost
	-							-
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	U	0	0	0	0	(
Archaeological Studies	N/A	U	U	0	0	0	0	(
Environmental Studies	N/A	0	U	0	0	0	0	(
Planning	N/A	0	U	0	0	0	0	L L
Design (Engr./Arch.)	N/A	U	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	116,000	0	0	0	0	116,000
FOTAL		0	116,000	0	0	0	0	116,000
Amount Not Y	et Funded	116,000						
Amount Not 1		,						
PHASING BUDGET		,						
			lone: Yes	Multi-Phas	sed: No			
PHASING BUDGET			lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip			Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A						Complete 0
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
PHASING BUDGET Can this project be phased? Phase: 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount 0 0 0	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 gency budgeted fo :	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 gency budgeted fo : DGET	Phasing: Stand A Plan No No No No No Tr operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capit	al Project Descript	on	
Year/Rank: 2022-001	Priority: Hi	gh	Class: Ne	W	
Does the project lower out	-year operating costs?	No Explanation:			
Entities who will assume t	he following responsibilities f	for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	<b>Own Asset:</b>
Harding County	Harding County	Harding County	N/A	Harding County	Harding County
Lease/operating agreemen	t in place?				
Yes	Yes		Yes	Yes	Yes
(a) How many years is the	e requested project expected	Yes			
<ul><li>(b) Has the project had put</li><li>(c) Is the project necessar</li><li>(d) Regionalism: Does the</li></ul>	e requested project expected ublic input and buy-in?	Yes ient growth, and if so will it			
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	e requested project expected ublic input and buy-in? y to address population or cl e project directly benefit an e	Yes ient growth, and if so will it ntity other than itself? N	provide services to that	population or clientele? Yes	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mediate</li> </ul>	e requested project expected ublic input and buy-in? y to address population or cl	Yes ient growth, and if so will it ntity other than itself? N I ensure timely construction	provide services to that	population or clientele? Yes	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meriod</li> <li>(c) Explanation:</li> </ul>	e requested project expected ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would Oversight of purchase by Con	Yes ient growth, and if so will it ntity other than itself? N I ensure timely construction unty Finance Director.	provide services to that No and completion of the p	population or clientele? Yes	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meriod</li> <li>Explanation:</li> </ul>	e requested project expected ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would Oversight of purchase by Con	Yes ient growth, and if so will it ntity other than itself? N I ensure timely construction unty Finance Director.	provide services to that No and completion of the p	population or clientele? Yes roject on budget? No	
<ul> <li>(a) How many years is the</li> <li>(b) Has the project had period</li> <li>(c) Is the project necessar</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight meriod</li> <li>(f) Other than the tempore Explanation:</li> </ul>	e requested project expected ublic input and buy-in? y to address population or cl project directly benefit an e echanisms built in that would Oversight of purchase by Con	Yes ient growth, and if so will it ntity other than itself? N I ensure timely construction unty Finance Director. ited with the project, does th	provide services to that No and completion of the p te project maintain or ac	population or clientele? Yes roject on budget? No	

Explanation:

	Infrastructure Capital	Improvemen	nt Plan FY 2	2022-2026
	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Meal Si	te Furnishings	Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Virginia	a Smith	<b>Contact Phone:</b>	575-485-2639	Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	116,000			Proposed project start date: July 2021
<b>Project Location:</b>	381 Fair St. Roy, NM 87743			Latitude: 35.9439 Longitude: -104.1969
Legislative Language:	To purchase, furnish and equip meal site furnishings for	or the Travis Wood S	Senior Center, in I	Roy NM, Harding County.
Scope of Work:	Purchase, furnish and equip meal site furnishings for the providing new and stable dining tables and seating.	he Travis Wood Sen	ior Center. To ma	ke sure the seniors are safe when in the center; by

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	58,000	No				
CAP	58,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	116,000		0	0		

	<b>_</b>	nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-002	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	od		
	Completed	Funded to date	2022	2023	2024	2025 202	91 Total D	roject Cost
	_							Tojeci Cosi
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	les No	0	116,000	0	0	0	0	116,000
TOTAL		0	116,000	0	0	0	0	116,000
Amount Not Y	et Funded	116,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 ency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 gency budgeted fo : DGET	Plan No No No No r operating expenses fo YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

	Infrast	ICIP Capita	l Project Description		
Year/Rank: 2022-002	Priority: Hig	•	Class: New		
Does the project lower out-y	year operating costs? No	<b>Explanation:</b>			
Entities who will assume the	e following responsibilities fo	r this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	<b>Own Asset:</b>	Own Asset:
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County Senior Program
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pul	requested project expected to blic input and buy-in?	Yes	enovation/repair or replaceme provide services to that popula		
<ul><li>(a) How many years is the s</li><li>(b) Has the project had pul</li><li>(c) Is the project necessary</li></ul>	requested project expected to blic input and buy-in?	Yes nt growth, and if so will it p	provide services to that popula		
<ul> <li>(a) How many years is the r</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the r</li> <li>Explanation:</li> <li>(e) Are there oversight meet</li> </ul>	requested project expected to blic input and buy-in? to address population or clie project directly benefit an en	Yes ant growth, and if so will it p tity other than itself? No ensure timely construction a	provide services to that popula p and completion of the project o	tion or clientele? No	
<ul> <li>(a) How many years is the response of the project had pull (b) Has the project had pull (c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the perf</li></ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an en chanisms built in that would o rogram director with monito	Yes ant growth, and if so will it p tity other than itself? No ensure timely construction a r purchase, delivery and usa	provide services to that popula p and completion of the project o	tion or clientele? No on budget? Yes	
<ul> <li>(a) How many years is the it</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the explanation:</li> <li>(e) Are there oversight measurements of the explanation:</li> <li>(f) Other than the temporation:</li> </ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an en chanisms built in that would o rogram director with monito	Yes ant growth, and if so will it p tity other than itself? No ensure timely construction a r purchase, delivery and usa ed with the project, does the	provide services to that popula o and completion of the project o age of equipment e project maintain or advance	tion or clientele? No on budget? Yes	
<ul> <li>(a) How many years is the s</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the p Explanation:</li> <li>(e) Are there oversight med Explanation: Pr</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	requested project expected to olic input and buy-in? to address population or clie oroject directly benefit an en chanisms built in that would o rogram director with monito ry construction jobs associat	Yes ent growth, and if so will it p tity other than itself? No ensure timely construction a r purchase, delivery and usa ed with the project, does the zed region, district or politic	provide services to that popula o and completion of the project o age of equipment e project maintain or advance	tion or clientele? No on budget? Yes the region's economy?	
<ul> <li>(a) How many years is the s</li> <li>(b) Has the project had pull</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the performance of the second sec</li></ul>	requested project expected to olic input and buy-in? to address population or clie project directly benefit an en chanisms built in that would of rogram director with monito ry construction jobs associat all citizens within a recogniz ) seniors at the meal site will	Yes ant growth, and if so will it p tity other than itself? No ensure timely construction a r purchase, delivery and usa ed with the project, does the zed region, district or politic seat comfortable and safely health and/or safety that im	provide services to that popula o and completion of the project o age of equipment e project maintain or advance cal subdivision? Yes while enjoy a well balanced n amediately endangers occupar	tion or clientele? No on budget? Yes the region's economy?	rrective action is No

		Infrastructure	Capital Improveme	nt Plan FY 2	2022-2026
		]	<b>ICIP Capital Project Des</b>	cription	
Year/Rank: 2022-003		Priority: High	Class:	Replace Existi	ng
Project Title: Office I	Equipment		Type/Subtype:	Equipment - S	enior Center Equipment
Contact Name: Virginia	a Smith		<b>Contact Phone:</b>	575-485-2639	Contact E-mail: virginia.smith@hardingcounty.o
Total project cost:	100,000				Proposed project start date: 07/01/2021
Project Location:	381 Fair St.	Roy, NM 87743			Latitude: 35.9439 Longitude: 401.196
Legislative Language:	To purchase	and equip office equipment for	the Travis Senior Center, Roy	NM, in Harding	County.
Scope of Work:	Purchase and	l equip office equipment for the	e Travis Senior Center. To obta	ain and update ou	r technology, to better our way of keeping our records.

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

	11	nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-003	Priori	ity: High	CII Capital I I Class:	-	place Existing			
Project Budget:					l Costs Not Yet Funde	.a		
	Completed	Funded to date	2022	2023	2024	2025 202	91 Total D	roject Cost
	-	runded to date						Toject Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehic	les No	0	100,000	0	0	0	0	100,000
FOTAL		0	100,000	0	0	0	0	100,000
Amount Not Y	et Funded	100,000						
PHASING BUDGET								
	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET	No	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased?							# Mos to	Complete 0
PHASING BUDGET Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	
PHASING BUDGET Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 gency budgeted for	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 0 gency budgeted for :	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	Amount 0 0 0 0 0 gency budgeted for : JDGET	Plan No No No No r operating expenses for	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-003	Priority: Hig	gh	Class: Replace I	Existing	
Does the project lower out-	rear operating costs? N	o Explanation:			
Entities who will assume the	e following responsibilities fo	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	<b>Own Asset:</b>
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does the j Explanation:	project directly benefit an en	tity other than itself? N	D		
		•	and completion of the project	on budget? Yes hin current technology standa	nda
-			e project maintain or advance		ius.
		zed region, district or polition	cal subdivision? Yes		
(g) Does the project benefit	all citizens within a recogni	8 / 1			
····	0	ility will benefit from the ne	w equipment.		
Explanation: A	ll Seniors who utilize the fac	ility will benefit from the ne	nmediately endangers occupa	nts of the premises such that c	orrective action is

Explanation:

	Infrastructure Capital	l Improvemen	t Plan FY 2	2022-2026
	ICIP Caj	pital Project Desc	cription	
Year/Rank: 2022-004	Priority: High	Class:	Replace Existir	ng
Project Title: Home I	Delivery Equipment	Type/Subtype:	Vehicles - Senio	or Facility Vehicle
Contact Name: Virgini	a Smith	<b>Contact Phone:</b>	575-485-2639	Contact E-mail: virginia.smith@hardingcounty.org
Total project cost:	150,000			Proposed project start date: 07/2021
Project Location:	381 Fair St. Roy, NM 87743			Latitude: 35.9439 Longitude: 104.1969
Legislative Language:	To purchase and equip an updated Home delivery veh	icle for the Homestea	ders Senior Cente	r, in Roy NM, Harding County.
Scope of Work:	To purchase and equip new home delivery vehicle, to s	serve and our commu	nity.	

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

		nfrastructure (	CIP Capital Pro			-2020		
Year/Rank: 2022-004	Priori	ity: High	Cli Capital I I Class:	-	place Existing			
Project Budget:								
Troject Dudget.					l Costs Not Yet Funde			
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl	es No	0	150,000	0	0	0	0	150,000
TOTAL		0	150,000	0	0	0	0	150,000
Amount Not Y	ot Fundod	150,000						
Alloulit Not 1	et rundeu	150,000						
PHASING BUDGET	et Fundeu	130,000						
			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to	Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos to	Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to	,
PHASING BUDGET Can this project be phased? Phase:	No Amount	Phasing: Stand A Plan No	Design No	Construct	Furnish/Equip No	Easements, Acq) No	# Mos to	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos to	0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3	No Amount	Phasing: Stand A Plan No No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos to	0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No Troperating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

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 th	e following responsibilitie	s for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Harding County	Harding County	Harding County		Harding County	Harding County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	v to address population or	Yes client growth, and if so will i	t provide services to t	replacement? 1-9 years that population or clientele? No	
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	v to address population or	client growth, and if so will i	it provide services to t No		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	y to address population or project directly benefit an chanisms built in that wou	client growth, and if so will i	No n and completion of th	that population or clientele? No he project on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: P</li> </ul>	y to address population or project directly benefit an chanisms built in that wou Program director will impl	client growth, and if so will i entity other than itself? Id ensure timely construction ement and enforce county ve	No n and completion of th hicle use policies and	that population or clientele? No he project on budget? Yes	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or project directly benefit an chanisms built in that wou Program director will impl ary construction jobs assoc	client growth, and if so will i entity other than itself? Id ensure timely construction ement and enforce county ve	No n and completion of th hicle use policies and the project maintain o	that population or clientele? No he project on budget? Yes maintain logs.	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> </ul>	y to address population or project directly benefit an chanisms built in that wou Program director will impl ary construction jobs assoc	client growth, and if so will i entity other than itself? Id ensure timely construction ement and enforce county ve iated with the project, does to gnized region, district or poli	No n and completion of th hicle use policies and the project maintain o itical subdivision?	that population or clientele? No he project on budget? Yes maintain logs. or advance the region's economy?	peratures for longer
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	y to address population or project directly benefit an chanisms built in that wou Program director will impl ary construction jobs assoc it all citizens within a recon more home delivery will be periods of time.	client growth, and if so will i entity other than itself? Id ensure timely construction ement and enforce county ve tiated with the project, does to gnized region, district or poli available within the large la	No n and completion of the hicle use policies and the project maintain of itical subdivision? nd massed County; w	that population or clientele? No he project on budget? Yes maintain logs. or advance the region's economy? Yes	
### **ICIP Capital Project Description**

		<u>-</u>		- <b>r</b>				
Year/Rank: 2022-005	Pr	iority: High	Class:	New				
Project Title: Meal Si	ite Equipment		Type/Subtype:	Equipment - Ser	nior Center Equ	uipment		
Contact Name: Virgini	a Smith		Contact Phone: 5	575-485-2639	Contact E-m	ail: virginia.s	smith@harding	county.org
Total project cost:	135,000				Proposed pro	oject start date	: July 2021	
<b>Project Location:</b>	381 Fair St. Roy	y, NM 87743			Latitude:	35.9439	Longitude:	104.1969
Legislative Language:	To purchase, insta	ll, and equip meal site equipment for the	he Travis Wood Sen	ior Center, Roy N	NM, in Harding	g County.		
Scope of Work:	Purchase, install, a	and equip updated meals serving and p	reparation equipme	ent, such as steam	tables, salad ba	ar, prep statio	n, and beverage	stations. to

work: Purchase, install, and equip updated meals serving and preparation equipment, such as steam tables, salad provide better regulated temperatures of meals to our seniors. As well as less waste of foods and beverages.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 :	Secured	Expended to Date	Receiveu:	Comments:
CAP	60,000	No				
OTHER	15,000	No				donations
ALTSD	60,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	135,000		0	0		

		nfrastructure (	CIP Capital Pro			2020		
Year/Rank: 2022-005	Prior	ity: High	Class:	Ne				
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
0	Completed	Funded to date	2022	2023	2024	2025 202	21 Total P	roject Cost
117- 4 D*- L 4	-							-
Water Rights Easement & Rights of Way	N/A N/A	0 0	0	0	0 0	0	0	(
Acquisition	N/A N/A	0	0	0	0	0	0	(
Acquisition Archaeological Studies	N/A N/A	0	0	0	0	0	0	
Environmental Studies	N/A N/A	0	0	0	0	0	0	
Planning	N/A N/A	0	0	0	0	0	0	
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicl		0	135,000	0	0	0	0	135,000
TOTAL		0	135,000	0	0	0	0	135,000
Amount Not Y	et Funded	135,000	100,000	0	Ū	Ū	Ū	100,000
Amount Not 1	ct Fullucu	155,000						
PHASING BUDGET								
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No			
	No	Phasing: Stand A	lone: Yes	Multi-Phas	sed: No	Other (Wtr Rights,		
Can this project be phased?	No	Phasing: Stand A Plan	lone: Yes Design	Multi-Phas Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		Complete
Can this project be phased?								Complete 0
Can this project be phased? Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: 1	Amount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
Can this project be phased? Phase: 1 2	Amount 0 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: 1 2 3	Amount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: 1 2 3 4	Amount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5	Amount 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not:	Amount 0 0 0 0 0 0 cency budgeted fo	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	Amount 0 0 0 0 0 cency budgeted fo	Plan No No No No r operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos to	0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-005	Priority: Hig	n (	Class: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	r this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>
Harding County	Harding County	Harding County	Harding County	Harding County	Harding County
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu	requested project expected to blic input and buy-in? to address population or clies	Yes			
<ul><li>(b) Has the project had pu</li><li>(c) Is the project necessary</li></ul>	blic input and buy-in?	Yes nt growth, and if so will it p	rovide services to that popula		
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	blic input and buy-in? to address population or clien	Yes nt growth, and if so will it p ity other than itself? No	rovide services to that popula	tion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a	rovide services to that popula , nd completion of the project o	tion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Explanation: P</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ollowed for invoicing, receip	rovide services to that popula , nd completion of the project o oting, and installation.	ntion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Explanation: P</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e rocurement measure will be f	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ollowed for invoicing, receip	rovide services to that popula , nd completion of the project o oting, and installation.	ntion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight measurements</li> <li>(e) Are there oversight measurements</li> <li>(f) Other than the temporation:</li> </ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e rocurement measure will be f	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ollowed for invoicing, receip d with the project, does the	rovide services to that popula nd completion of the project o pting, and installation. project maintain or advance	ntion or clientele? Yes	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficial project project</li></ul>	blic input and buy-in? to address population or clien project directly benefit an ent chanisms built in that would e rocurement measure will be f ry construction jobs associate	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ollowed for invoicing, receip d with the project, does the ed region, district or politic	rovide services to that popula nd completion of the project o pting, and installation. project maintain or advance al subdivision? Yes	ntion or clientele? Yes on budget? Yes the region's economy?	rence without waste.
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight mean Explanation:</li> <li>(f) Other than the temporan Explanation:</li> <li>(g) Does the project benefitien Explanation:</li> <li>(g) Does the project denefitien Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or clies project directly benefit an ent chanisms built in that would e rocurement measure will be f ry construction jobs associate t all citizens within a recogniz	Yes nt growth, and if so will it p ity other than itself? No nsure timely construction a ollowed for invoicing, receip d with the project, does the ed region, district or politic meal site at the same time, health and/or safety that in	rovide services to that popula nd completion of the project o oting, and installation. project maintain or advance al subdivision? Yes will benefit from safe served mediately endangers occupan	ntion or clientele? Yes on budget? Yes the region's economy? foods and beverages of prefer	

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	ICIP Ca	pital Project Desc	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Tr	ansportation Vehicle	Type/Subtype:	Vehicles - Seni	or Facility Vehicle
Contact Name: Matilda	a Larranaga	<b>Contact Phone:</b>	505-753-7597	Contact E-mail: mrlarranaga@rio-arriba
Total project cost:	70,000			Proposed project start date: July 2021
Project Location:	County Rd 75 Hs#58 Truchas, NM 87578			Latitude: 36.0431 Longitude: 105.8081
Legislative Language:	To purchase and equip a new transportation vehicle for	or the Truchas Senior	Center in Rio A	rriba County.
Scope of Work:	activities such services will be accessible to eligible ind continue to carry older individuals from specific origin advance to their need. Transportation services will be	lividuals who have no n to a specific destina provided according t be accessible to eligil	o other means of the other means of the other means of the tion upon request to a scheduled call	eal programs, senior centers, shopping and recreational ransportation. A new 4x4 Transportation vehicle to t. Older individuals request the transportation service in endar for social services, meal programs, senior centers, to have no other means of transportation. Upon receipt of

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

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

			ICIP Capital P	roject Description		
<b>Cear/Rank: 2022-001</b>	Priority: H	igh	Class	: New		
Does the project lower o	out-year operating costs?	Yes		reducing high vehicle main rtation vehicle.	tenance cost due to high mileage	and daily use of current
Entities who will assume	e the following responsibilities	for this pro	oject:			
Fiscal Agent:	Own:	Ор	erate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Rio Arriba County Se Program		o Arriba County Senior ogram	Rio Arriba County	Rio Arriba County Senior Program	Rio Arriba County Senio Program
Lease/operating agreem	ent in place?					
Yes	Yes			Yes	Yes	Yes
<ul><li>(a) How many years is</li><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected public input and buy-in? ary to address population or cl	lient growt	Yes h, and if so will it provi			
<ul><li>(b) Has the project had</li><li>(c) Is the project necess</li></ul>	the requested project expected public input and buy-in? ary to address population or cl he project directly benefit an e The purchase of a new 4x4 T	lient growt	Yes h, and if so will it provi r than itself? Yes	de services to that populat	ion or clientele? Yes	
<ul> <li>(a) How many years is it</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or cl the project directly benefit an e The purchase of a new 4x4 T transportation services.	lient growt entity other Transporta	Yes ch, and if so will it provi c than itself? Yes tion vehicle will be pure	de services to that populat	ion or clientele? Yes Truchas center for use of	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t</li> <li>Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or cl he project directly benefit an e The purchase of a new 4x4 T	lient growt entity other Transporta d ensure tin Program D	Yes th, and if so will it provi t than itself? Yes tion vehicle will be purc mely construction and c	de services to that populat	ion or clientele? Yes Truchas center for use of	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or cl he project directly benefit an e The purchase of a new 4x4 T transportation services. mechanisms built in that would Matilda Larranaga, Senior F	lient growt entity other Transporta d ensure tip Program D Director	Yes th, and if so will it provi t than itself? Yes tion vehicle will be purc mely construction and c irector	de services to that populat chased and assigned to the completion of the project or	ion or clientele? Yes Truchas center for use of n budget? Yes	
<ul> <li>(a) How many years is</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or cl the project directly benefit an e The purchase of a new 4x4 T transportation services. mechanisms built in that would Matilda Larranaga, Senior F Christine Montano, Finance	lient growt entity other Transporta d ensure the Program D Director ated with t als in the T	Yes th, and if so will it provi t than itself? Yes tion vehicle will be purc mely construction and c irector he project, does the pro ruchas and surrounding	de services to that populat chased and assigned to the completion of the project of ject maintain or advance t	ion or clientele? Yes Truchas center for use of n budget? Yes	of life which assists
<ul> <li>(a) How many years is a</li> <li>(b) Has the project had</li> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does t Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	the requested project expected public input and buy-in? ary to address population or cl the project directly benefit an e The purchase of a new 4x4 T transportation services. mechanisms built in that would Matilda Larranaga, Senior F Christine Montano, Finance torary construction jobs associa By providing older individua	lient growt entity other Transporta d ensure the Program D Director ated with t als in the T es in a heal	Yes th, and if so will it provi t than itself? Yes tion vehicle will be purc mely construction and c irector he project, does the pro ruchas and surrounding thfu	de services to that populat chased and assigned to the completion of the project or ject maintain or advance t g area transportation servi	ion or clientele? Yes Truchas center for use of n budget? Yes he region's economy? Yes	of life which assists

Explanation:

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

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair	r
Project Title: Floor/E	xterior Door Replacement	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Clara F	Rey/MaryAnn Dominguez	<b>Contact Phone:</b>	575-461-2307	Contact E-mail: seniors@cityoftucumcari.com
Total project cost:	10,000			Proposed project start date: July 2021
<b>Project Location:</b>	523 S. 3rd St Tucumcari, NM 88401			Latitude: 35.174607 Longitude: -103.727717
Legislative Language:	To replace flooring and exterior doors at the Tucumca	ri Senior Center, in	Tucumcari, Quay (	County.
Scope of Work:	The Tucumcari Senior Center is ready to accept fundin	ig to replace damage	d flooring and out	dated, damaged exterior doors at the Tucumcari Senior

Center. Quotes will be sought, and best price will be chosen to make these necessary repairs.

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

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

		ICIP Capital	Project Description		
Year/Rank: 2022-001	Priority: High	Cl	lass: Renovate/	Repair	
Ooes the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for	this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari	City of Tucumcari
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(b) Has the project had pu (c) Is the project necessary	v to address population or client	Yes t growth, and if so will it pr			
(b) Has the project had pu (c) Is the project necessary	blic input and buy-in?	Yes t growth, and if so will it pr			
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> </ul>	blic input and buy-in? 7 to address population or client	Yes t growth, and if so will it pr y other than itself? No	ovide services to that popula	tion or clientele? No	
<ul> <li>(b) Has the project had pu</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entit	Yes t growth, and if so will it pr ty other than itself? No soure timely construction an	ovide services to that populat d completion of the project o	tion or clientele? No n budget? Yes	ersee procurement.
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: S</li> </ul>	blic input and buy-in? 7 to address population or client project directly benefit an entit chanisms built in that would en	Yes t growth, and if so will it pr ty other than itself? No asure timely construction an versee the project and Ange	ovide services to that populat d completion of the project o lica Gray-City Clerk/Chief P	tion or clientele? No on budget? Yes Procurement Officer would ov	-
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: S</li> </ul>	blic input and buy-in? y to address population or client project directly benefit an entit chanisms built in that would en Senior Center Director would ov	Yes t growth, and if so will it pr ty other than itself? No asure timely construction an versee the project and Ange	ovide services to that populat d completion of the project o lica Gray-City Clerk/Chief P	tion or clientele? No on budget? Yes Procurement Officer would ov	-
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> </ul>	blic input and buy-in? y to address population or client project directly benefit an entit chanisms built in that would en Senior Center Director would ov	Yes t growth, and if so will it pr ty other than itself? No sure timely construction an versee the project and Ange	ovide services to that populat od completion of the project o lica Gray-City Clerk/Chief P project maintain or advance t	tion or clientele? No on budget? Yes Procurement Officer would ov	-
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	blic input and buy-in? y to address population or client project directly benefit an entit chanisms built in that would en Senior Center Director would ov ary construction jobs associated	Yes t growth, and if so will it pr ty other than itself? No sure timely construction an versee the project and Ange l with the project, does the p d region, district or politica	ovide services to that populat d completion of the project o lica Gray-City Clerk/Chief P project maintain or advance t l subdivision? Yes	tion or clientele? No on budget? Yes Procurement Officer would ov the region's economy? No	-
<ul> <li>(b) Has the project had put</li> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>(h) Does the project elimin</li> </ul>	blic input and buy-in? to address population or client project directly benefit an entit chanisms built in that would en cenior Center Director would ov ary construction jobs associated it all citizens within a recognized	Yes t growth, and if so will it pr ty other than itself? No sure timely construction an versee the project and Ange l with the project, does the p d region, district or politica enefit all seniors who take a ealth and/or safety that im	ovide services to that populat d completion of the project o dica Gray-City Clerk/Chief F project maintain or advance t d subdivision? Yes advantage of services at the T nediately endangers occupan	tion or clientele? No on budget? Yes Procurement Officer would ov the region's economy? No Yucumcari Senior Center.	

	Infrastructure Capital	Improveme	nt Plan FY 2	2022-2026
	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: New Sr	Citizens' Center Ph. 2	Type/Subtype:	Facilities - Adr	ninistrative Facilities
Contact Name: MaryLo	ee Toledo	<b>Contact Phone:</b>	505-960-6369	Contact E-mail: Marylee.Toledo@nndoh.org
Total project cost:	1,454,333			Proposed project start date: July 2019
Project Location:	Upper Fruitland Chapter Tract Fruitland, NM 8741	6		Latitude: 36.7151083 Longitude: -108.34535
Legislative Language:	To plan, design, construct, furnish and/or equip Ph. 2 o	of the New Senior C	itizens' Center, Up	oper Fruitland Chapter, San Juan County.
Scope of Work:	Navajo Nation Capital Projects Management Departme Chapter tract land and the environmental & archaeolo Metal Building. Phase I of the project consisted of the p months. Phase III will be installing equipment and furr dishwasher, and garbage disposal), HVAC, office comm	ent and Leon Spenc gy studies have bee planning. Phase II v nishings including k nunication equipme	er with Abandone n completed by the vill consist of the d itchenware and kit nt (phones, fax, co	chapter. The project will be a 2,232 S.F., Pre-Engineering esign and construction of the building and will take 24

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	144,000	Yes	144,000		5/18/2014	In Process
FGRANT	400,000	Yes	400,000		12/12/2010	In Process
CAP	625,000	Yes				
ALTSD	625,000	Yes				
CAP	24,000	Yes	24,000	24,000	2012	Spent in 2015
LFUNDS	686,333	No	686,333		2018	in process
	0	No				
	0	No				
Totals	2,504,333		1,254,333	24,000		

		2	ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	0	0	0	0	0	0	(
Archaeological Studies	Yes	3,000	0	0	0	0	0	3,000
Environmental Studies	Yes	10,000	0	0	0	0	0	10,000
Planning	No	136,500	0	0	0	0	0	136,500
Design (Engr./Arch.)	No	137,500	0	0	0	0	0	137,500
Construction	No	967,333	0	0	0	0	0	967,333
Furnishing/Equipment/Vehicles	s No	0	200,000	0	0	0	0	200,000
FOTAL		1,254,333	200,000	0	0	0	0	1,454,333
Amount Not Ye	Enndod	200.000						
Amount Not 1 C	r unaea	200,000						
	r unded	200,000						
<u>PHASING BUDGET</u> Can this project be phased?			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
PHASING BUDGET Can this project be phased?	Yes	Phasing: Stand A						o Complete 0
PHASING BUDGET Can this project be phased? Phase: A	Yes	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	Yes mount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
PHASING BUDGET Can this project be phased? Phase: A 1 2	Yes mount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3	Yes mount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	Yes mount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	Yes mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	Yes mount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	Yes mount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No Or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos t	0 0 0 0

	Infras	tructure Capital I	mprovement Plan FY	2022-2026	
		ICIP Capita	al Project Description		
Year/Rank: 2022-001	Priority: Hi	gh	Class: New		
<b>Joes the project lower o</b>	out-year operating costs?	to Explanation:			
Entities who will assum	e the following responsibilities f	or this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Upper Fruitland Chap	ter NN Division of Aging Long Term Care Sup		Upper Fruitland Chapter	Upper Fruitland Chapter
Lease/operating agreem	ent in place?				
Yes	Yes		Yes	Yes	Yes
(d) Regionalism: Does t Explanation:	he project directly benefit an er The project is on the Upper F	•	es ect ID 15575. The Upper Fruitlan	d Senior Citizen Center serve	S
	the Upper Fruitland, Nenahn	ezad and San Juan Chapters	5.		
(e) Are there oversight	mechanisms built in that would	ensure timely construction a	and completion of the project on b	udget? Yes	
(e) Are there oversight Explanation:		·	and completion of the project on be nent Department. Janice Haskie is	0	g Manager.
Explanation:	Will work with Navajo Natio	n Capital Projects Managem	1 10	the Navajo Nation Purchasing	g Manager.
Explanation:	Will work with Navajo Natio	n Capital Projects Managem ted with the project, does the	ent Department. Janice Haskie is	the Navajo Nation Purchasing	g Manager.
Explanation: (f) Other than the temp Explanation:	Will work with Navajo Nation orary construction jobs associa	n Capital Projects Managem ted with the project, does the new building.	nent Department. Janice Haskie is e project maintain or advance the	the Navajo Nation Purchasing	g Manager.
Explanation: (f) Other than the temp Explanation:	Will work with Navajo Natio orary construction jobs associa Current Staff will transfer to	n Capital Projects Managem ted with the project, does the new building. ized region, district or politie	ent Department. Janice Haskie is e project maintain or advance the cal subdivision? Yes	the Navajo Nation Purchasing	g Manager.
Explanation: (f) Other than the temp Explanation: (g) Does the project ber Explanation: (h) Does the project elin	Will work with Navajo Nation orary construction jobs associa Current Staff will transfer to nefit all citizens within a recogn The building primarily is for	n Capital Projects Managem ted with the project, does the new building. ized region, district or politic 200 senior citizens as well as c health and/or safety that in	ent Department. Janice Haskie is e project maintain or advance the cal subdivision? Yes s their extended families. mmediately endangers occupants o	the Navajo Nation Purchasing	

	Infrastructure Capital	Improvemen	nt Plan FY 2	022-2026
	ICIP Cap	oital Project Desc	cription	
Year/Rank: 2022-001	Priority: Medium	Class:	Renovate/Repair	r
Project Title: Veguita	a Kitchen & Bath Remodel	Type/Subtype:	Facilities - Senio	or Facilities
Contact Name: Linda N	Murillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	130,000			Proposed project start date: 07/01/21
Project Location:	894 Hwy 304 Veguita, NM 87825			Latitude: 34°26'49.77 Longitude: 106°46'32.88
Legislative Language:	To repair, demolish, remodel, refurbish and replace eq County.	uipment in the kitch	en and bathroom a	t the Veguita Senior Center, Veguita NM, in Socorro
Scope of Work:	The County's CPO and Facilities Manager will prepar to ensure continued senior services. Food will be prepa	-		to bid. Construction will be completed in phases in order nperature controlled vehicle.
	Kitchen: Remove, replace all existing floor, wall and co	eiling tiles, counters a	and cabinets, and h	lood system above stove

Bathrooms: Remove and replace all tiles, stalls, ceiling tiles, fixtures, light fixtures, counter tops, toilets and doors.

Secured and Potential Funding Bud	get:					
	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	130,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	130,000		0	0		

		]	CIP Capital Pro	ject Descript	tion			
Year/Rank: 2022-001	Prior	ity: Medium	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
<b>Environmental Studies</b>	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	130,000	0	0	0	0	130,000
Furnishing/Equipment/Vehicle	s N/A	0	0	0	0	0	0	0
OTAL		0	130,000	0	0	0	0	130,000
Amount Not Ye	t Funded	130,000						
PHASING BUDGET								
Can this project be phased?	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No		Alone: Yes	Multi-Pha	ased: No	Other (Wtr Rights,		
	No	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	nsed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
							# Mos t	o Complete 0
Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
Phase: A	.mount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	-
Phase: A 1 2	.mount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0 0
Phase: A 1 2	.mount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No No	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Phase: A 1 2 3 4 5 FOTAL Ias your local government/age Explanation if not:	mount 0 0 0 0 0 0 ency budgeted fo This is a refur	Plan No No No No r operating expenses fo	Design No No No No or the project when it	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Phase: A 1 2 3 4 5 FOTAL Ias your local government/age	mount 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No Tr operating expenses for bish which will decreas YEAR 1	Design No No No No or the project when it e repairs	Construct No No No No is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capita	l Project Description		
Year/Rank: 2022-001	Priority:	Medium	Class: Renovate	/Repair	
Does the project lower out-	year operating costs?		lacing flooring with non-slip reduce annual repair and ma		hing of fixtures and equipmen
Entities who will assume th	e following responsibilitie	es for this project:			
Fiscal Agent:	Own:	Operate:	<b>Own Land:</b>	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
	v to address population or	Yes client growth, and if so will it p entity other than itself? No		ation or clientele? No	
<ul><li>(c) Is the project necessary</li><li>(d) Regionalism: Does the Explanation:</li></ul>	y to address population or project directly benefit an	client growth, and if so will it p a entity other than itself? No	)		
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T</li> </ul>	v to address population or project directly benefit an chanisms built in that wou	client growth, and if so will it p	nd completion of the project	on budget? Yes	rant Administrator will ensure
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T ti</li> </ul>	y to address population or project directly benefit an chanisms built in that wou The County's CPO and Fac imely completion.	client growth, and if so will it p a entity other than itself? No uld ensure timely construction a	nd completion of the project for procuring and managing	on budget? Yes the project. The County's Gr	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T ti</li> </ul>	y to address population or project directly benefit an chanisms built in that wou The County's CPO and Fac imely completion.	client growth, and if so will it p a entity other than itself? No ald ensure timely construction a cilities Director are responsible	nd completion of the project for procuring and managing	on budget? Yes the project. The County's Gr	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T ti</li> <li>(f) Other than the tempora Explanation:</li> </ul>	y to address population or project directly benefit an chanisms built in that wou The County's CPO and Fac imely completion.	client growth, and if so will it p a entity other than itself? No ald ensure timely construction a cilities Director are responsible	nd completion of the project for procuring and managing project maintain or advance	on budget? Yes the project. The County's Gr	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation: T ti</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project beneficient</li> </ul>	y to address population or project directly benefit an chanisms built in that wou The County's CPO and Fac imely completion. ary construction jobs assoc it all citizens within a reco	client growth, and if so will it p a entity other than itself? No ald ensure timely construction a cilities Director are responsible ciated with the project, does the	nd completion of the project for procuring and managing project maintain or advance al subdivision? Yes	on budget? Yes the project. The County's Gr the region's economy? N	
<ul> <li>(c) Is the project necessary</li> <li>(d) Regionalism: Does the Explanation:</li> <li>(e) Are there oversight me Explanation:</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation:</li> <li>V</li> <li>(h) Does the project elimin</li> </ul>	y to address population or project directly benefit an chanisms built in that wou The County's CPO and Fac imely completion. ary construction jobs assoc it all citizens within a reco /eguita is a very low-incom ate a risk or hazard to pu	client growth, and if so will it p n entity other than itself? No ald ensure timely construction a cilities Director are responsible ciated with the project, does the gnized region, district or politic	nd completion of the project for procuring and managing project maintain or advance al subdivision? Yes ion qualify for senior services mediately endangers occupa	on budget? Yes the project. The County's Gr the region's economy? N S.	0

		Infrastructure Capit	tal Improvemer	nt Plan FY 2	2022-2026	
		ICIP (	Capital Project Desc	cription		
Year/Rank: 2022-002		Priority: High	Class:	Replace Existin	ng	
Project Title: New Fl	ooring		Type/Subtype:	Facilities - Seni	or Facilities	
Contact Name: Linda N	Aurillo		<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.	15
Total project cost:	75,000				Proposed project start date: 7/01/2021	
Project Location:	894 Hwy 304	Veguita, NM 87062			Latitude: 34.452159 Longitude:	-106.77562
Legislative Language:	To plan and d	esign a new floor for the Veguita Sen	ior Center, Veguita NM	l, in Socorro Coun	ty.	
Scope of Work:	To professiona	ally remove, and have floor environm	entally tested for mold,	and then replace	with new flooring throughout the Veguita Seni	or Center.

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

		l	CIP Capital Pro	ject Descript	ion			
Year/Rank: 2022-002	Priori	ty: High	Class:	Re	eplace Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	75,000	0	0	0	0	75,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
FOTAL		0	75,000	0	0	0	0	75,000
Amount Not Yet I	Funded	75,000						
PHASING BUDGET								
	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No			
	No I	Phasing: Stand A	Alone: Yes	Multi-Pha	sed: No	Other (Wtr Rights	,	
Can this project be phased?	No I	Phasing: Stand A	Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights Easements, Acq)		to Complete
Can this project be phased?								to Complete 0
Can this project be phased? Phase: Am	iount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		-
Can this project be phased? Phase: Am 1	nount 0	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: Am 1 2	nount 0	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		-
Can this project be phased? Phase: Am 1 2	nount 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Phase: Am 1 2 3 4	10unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL	nount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5	nount 0 0 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agene	nount 0 0 0 0 0 0 cy budgeted for	Plan No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: Am 1 2 3 4 5 TOTAL Has your local government/agene Explanation if not:	nount 0 0 0 0 0 cy budgeted for	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

		· · · · · · · · · · · · · · · · · · ·	nprovement Plan I		
V	Deteritor	_	l Project Description		
Year/Rank: 2022-002	Priority: out-year operating costs?	No Explanation:	Class: Replace I	Existing	
soes the project is wer	our year operating costs.				
Entities who will assum	e the following responsibilit	ies for this project:			
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	Own Asset:
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
	l public input and buy-in?	Yes r client growth, and if so will it p	novation/repair or replaceme rovide services to that popula	·	
(c) Is the project neces	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the	Yes r client growth, and if so will it p	rovide services to that popula	ation or clientele? No	to
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather	Yes r client growth, and if so will it p an entity other than itself? No community as a whole by provide	rovide services to that popula ng a safe place for its senior	ation or clientele? No population and their families	to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight</li> </ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather	Yes r client growth, and if so will it p on entity other than itself? No community as a whole by provide puld ensure timely construction a	rovide services to that popula ng a safe place for its senior nd completion of the project	ation or clientele? No population and their families on budget? No	to
<ul><li>(c) Is the project necess</li><li>(d) Regionalism: Does Explanation:</li></ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather	Yes r client growth, and if so will it p an entity other than itself? No community as a whole by provide	rovide services to that popula ng a safe place for its senior nd completion of the project	ation or clientele? No population and their families on budget? No	to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> </ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather mechanisms built in that we Project managed by Direct	Yes r client growth, and if so will it p on entity other than itself? No community as a whole by provide puld ensure timely construction a	rovide services to that popula ng a safe place for its senior nd completion of the project CPO will ensure purchase cor	ation or clientele? No population and their families on budget? No npliance	to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> </ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather mechanisms built in that we Project managed by Direct porary construction jobs asso	Yes r client growth, and if so will it p on entity other than itself? No community as a whole by provide ould ensure timely construction a ctor, Grants administrator, and G	rovide services to that popula ng a safe place for its senior nd completion of the project CPO will ensure purchase cor project maintain or advance	ation or clientele? No population and their families on budget? No npliance	to
<ul> <li>(c) Is the project necess</li> <li>(d) Regionalism: Does Explanation:</li> <li>(e) Are there oversight Explanation:</li> <li>(f) Other than the temp Explanation:</li> <li>(g) Does the project be Explanation:</li> <li>(h) Does the project eli</li> </ul>	d public input and buy-in? sary to address population o the project directly benefit a This project benefit s the gather mechanisms built in that we Project managed by Direct porary construction jobs asso mefit all citizens within a rec	Yes r client growth, and if so will it p on entity other than itself? No community as a whole by provide ould ensure timely construction a ctor, Grants administrator, and C ociated with the project, does the	rovide services to that popula ng a safe place for its senior nd completion of the project CPO will ensure purchase cor project maintain or advance al subdivision? No mediately endangers occupa	ation or clientele? No population and their families on budget? No npliance the region's economy?	

	initasti ucture Capita	i improvemer		022-2020
	ICIP Ca	pital Project Des	cription	
Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair	r
Project Title: Air Cor	nditioning Unit	Type/Subtype:	Facilities - Senio	r Facilities
Contact Name: Linda N	Iurillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	13,250			Proposed project start date: 07/01/20
Project Location:	894 Hwy 304 Veguita, NM 87062			Latitude: 34.452159 Longitude: -106.775620
Legislative Language:	To purchase, equip, and install a replacement air con	ditioning unit for the	Veguita Senior Cen	ter in Veguita NM, Socorro County.
Scope of Work:	Socorro County's CPO and Facilities Director will co replacement air conditioning unit at the Veguita Seni	• •		

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	13,250	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	13,250		0	0			

		]	ICIP Capital Pro	ject Descript	tion			
Year/Rank: 2022-003	Prior	ity: High	Class:	R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	s No	0	13,250	0	0	0	0	13,25
TOTAL		0	13,250	0	0	0	0	13,25
Amount Not Yes	t Funded	13,250						
PHASING BUDGET								
TASING DUDGET								
	No	Phasing: Stand A	Alone: Yes	Multi-Pha	ased: No			
Can this project be phased?	No .mount	Phasing: Stand A Plan	Alone: Yes Design	Multi-Pha Construct	ased: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?								o Complete 0
Can this project be phased? Phase: A	mount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)		
Can this project be phased? Phase: A 1	mount	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		
Can this project be phased? Phase: A 1 2	mount	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	mount 0 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4	.mount 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	mount 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	mount 0 0 0 0 0 ency budgeted for replaces aging	Plan No No No No r operating expenses fo	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	mount 0 0 0 0 0 cncy budgeted for replaces aging 0 0 0 0 0 0 0 0 0 0 0 0 0	Plan No No No No r operating expenses fo eqipment YEAR 1	Design No No No No or the project when i	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0

	Inirastru		rovement Plan FY	2022-2020	
Year/Rank: 2022-003	Priority: High	Class	•	pair	
Does the project lower out-y	• 0	Explanation: replaces			
Entities who will assume the	following responsibilities for th	nis project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County
Lease/operating agreement i	n place?				
Yes	Yes		Yes	Yes	Yes
	to address population or client § roject directly benefit an entity	- · ·	ac services to that population	n or clientele? Yes	
	hanisms built in that would ensu versight by County Grants Man	•	·	udget? Yes	
(f) Other than the temporar Explanation:	y construction jobs associated v	with the project, does the pro	ject maintain or advance the	region's economy? No	
(g) Does the project benefit	all citizens within a recognized	region, district or political s	ubdivision? Yes		
<b>Explanation: 96</b>	seniors and visitors of the cente	er.			
(h) Does the project elimina					

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

		<b>J</b>	I. · · ·	
Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair	
Project Title: Veguita	Senior Center Improvements	Type/Subtype:	Facilities - Senior Fac	cilities
Contact Name: Linda N	Aurillo	<b>Contact Phone:</b>	5758352119 Cor	ntact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	51,000		Pro	oposed project start date: 7/01/2021
<b>Project Location:</b>	894 Hwy 304 Veguita, NM 87062		Lat	titude: 34.452159 Longitude: -106.775620
Legislative Language:	To construct, purchase, equip and install improvements	s Veguita Senior Cer	ter in Veguita NM, Soco	orro County.
Scope of Work:	Construct improvements to include remove and replace	e existing swamp coo	er, to purchase, equip a	and install security cameras outside the building,

with motion sensors lighting, and paint throughout the inside the Northern Socorro Senior Center in Veguita NM, Socorro County.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
ALTSD	51,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	51,000		0	0			

		nfrastructure (	CIP Capital Pro					
Year/Rank: 2022-004	Prior	ity: High	Class:	-	enovate/Repair			
Project Budget:				Estimate	d Costs Not Yet Funde	d		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	51,000	0	0	0	0	51,000
Furnishing/Equipment/Vehic	les N/A	0	0	0	0	0	0	0
TOTAL		0	51,000	0	0	0	0	51,000
Amount Not Y	ot Funded	51,000						
Alloulit Not 1	et r'unueu							
		21,000						
PHASING BUDGET								
			lone: Yes	Multi-Pha	sed: No			
PHASING BUDGET			lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand A					# Mos t	o Complete 0
PHASING BUDGET Can this project be phased? Phase:	No	Phasing: Stand A Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	-
PHASING BUDGET Can this project be phased? Phase: 1	No	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2	No	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4	No Amount 0 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL	No Amount 0 0 0 0 0 0 0 0 0 gency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag	No Amount 0 0 0 0 0 0 gency budgeted for:	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
PHASING BUDGET Can this project be phased? Phase: 1 2 3 4 5 TOTAL Has your local government/ag Explanation if not	No Amount 0 0 0 0 0 0 gency budgeted for	Phasing: Stand A Plan No No No No No T operating expenses for YEAR 1	Design No No No No	Construct No No No No t is completed?	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026 ICIP Capital Project Description										
Year/Rank: 2022-004 Priority: High Class: Renovate/Repair										
	out-year operating costs? No			, repuir						
ntities who will assume	e the following responsibilities for	r this project:								
Fiscal Agent:	Own:	<b>Operate:</b>	<b>Own Land:</b>	Own Asset:	<b>Own Asset:</b>					
Socorro County	Socorro County	Socorro County	Socorro County	Socorro County	Socorro County					
ease/operating agreem	ent in place?									
Yes	Yes		Yes	Yes	Yes					
	public input and buy-in? ary to address population or clien	No nt growth, and if so will it p	rovide services to that popula	ation or clientele? No						
c) Is the project necess	eary to address population or clien the project directly benefit an enti- This project benefit s the comm	nt growth, and if so will it p ity other than itself? Ye	s		to					
c) Is the project necess d) Regionalism: Does t Explanation:	eary to address population or clien the project directly benefit an enti This project benefit s the comm gather	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by provide	s ng a safe place for its senior	population and their families	to					
c) Is the project necess d) Regionalism: Does t Explanation: e) Are there oversight	eary to address population or clien the project directly benefit an enti This project benefit s the comm gather mechanisms built in that would e	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by provid nsure timely construction a	s ng a safe place for its senior nd completion of the project	population and their families on budget? Yes	to					
<ul> <li>c) Is the project necess</li> <li>d) Regionalism: Does t Explanation:</li> <li>e) Are there oversight Explanation:</li> </ul>	eary to address population or clien the project directly benefit an enti- This project benefit s the comm gather mechanisms built in that would e Project managed by Director, C	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by providi nsure timely construction a Grants administrator, and C	s ng a safe place for its senior nd completion of the project CPO will ensure purchase cor	population and their families on budget? Yes npliance	to					
<ul> <li>c) Is the project necess</li> <li>d) Regionalism: Does to Explanation:</li> <li>e) Are there oversight Explanation:</li> <li>f) Other than the temp</li> </ul>	eary to address population or clien the project directly benefit an enti This project benefit s the comm gather mechanisms built in that would e	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by providi nsure timely construction a Grants administrator, and C	s ng a safe place for its senior nd completion of the project CPO will ensure purchase cor	population and their families on budget? Yes npliance	to					
<ul> <li>c) Is the project necess</li> <li>d) Regionalism: Does to Explanation:</li> <li>e) Are there oversight Explanation:</li> <li>f) Other than the temp Explanation:</li> </ul>	eary to address population or clien the project directly benefit an enti- This project benefit s the comm gather mechanisms built in that would e Project managed by Director, ( porary construction jobs associate	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by providi nsure timely construction a Grants administrator, and C d with the project, does the	s ng a safe place for its senior nd completion of the project CPO will ensure purchase cor project maintain or advance	population and their families on budget? Yes npliance	to					
<ul> <li>c) Is the project necess</li> <li>d) Regionalism: Does to Explanation:</li> <li>e) Are there oversight Explanation:</li> <li>f) Other than the temp Explanation:</li> </ul>	eary to address population or clien the project directly benefit an enti- This project benefit s the comm gather mechanisms built in that would e Project managed by Director, C	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by providi nsure timely construction a Grants administrator, and C d with the project, does the	s ng a safe place for its senior nd completion of the project CPO will ensure purchase cor project maintain or advance	population and their families on budget? Yes npliance	to					
<ul> <li>c) Is the project necess</li> <li>d) Regionalism: Does the Explanation:</li> <li>d) Are there oversight Explanation:</li> <li>f) Other than the tempe Explanation:</li> <li>g) Does the project bere Explanation:</li> <li>h) Does the project elimeter</li> </ul>	eary to address population or clien the project directly benefit an enti- This project benefit s the comm gather mechanisms built in that would e Project managed by Director, ( porary construction jobs associate	nt growth, and if so will it p ity other than itself? Ye nunity as a whole by providi nsure timely construction a Grants administrator, and C d with the project, does the ed region, district or politic health and/or safety that in	s ng a safe place for its senior nd completion of the project PO will ensure purchase cor project maintain or advance al subdivision? No mediately endangers occupa	population and their families on budget? Yes npliance the region's economy?						

	Infrastructure Capita	l Improvemen	t Plan FY 2	2022-2026
	ICIP Ca	pital Project Desc	ription	
Year/Rank: 2022-005	Priority: Medium	Class:	Replace Existin	ng
Project Title: Comme	rcial Dishwasher	Type/Subtype:	Equipment - Se	enior Center Equipment
Contact Name: Linda N	Iurillo	<b>Contact Phone:</b>	5758352119	Contact E-mail: lmurillo@co.socorro.nm.us
Total project cost:	5,000			Proposed project start date: 07/20/21
Project Location:	894 Hwy 304 Veguita, NM 87062			Latitude: 34.452159 Longitude: -106.775620
Legislative Language:	To purchase, equip, and install a new commercial dish	washer for the North	ern Socorro Senio	or Center in Veguita NM, Socorro County.
Scope of Work:	Socorro County's CPO and Facilities Director will cro commercial under-counter dishwasher at the Veguita	-	o solicit bids from	plumbing contractors to purchase a and install a new

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

			ICIP Capital Pro	ject Descript	1011			
Year/Rank: 2022-005	Prior	ity: Medium	Class:	Re	place Existing			
Project Budget:				Estimate	d Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 20	21 Total I	Project Cost
Water Rights	N/A	0	0	0	0	0	0	(
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	N/A	0	0	0	0	0	0	(
Archaeological Studies	N/A	0	0	0	0	0	0	(
Environmental Studies	N/A	0	0	0	0	0	0	(
Planning	N/A	0	0	0	0	0	0	(
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	(
Construction	N/A	0	0	0	0	0	0	(
Furnishing/Equipment/Vehicle	es No	0	5,000	0	0	0	0	5,000
TOTAL		0	5,000	0	0	0	0	5,00
Amount Not Ye	t Funded	5,000						
PHASING BUDGET								
PHASING BUDGET			Alone: Yes	Multi-Pha	sed: No			
PHASING BUDGET		Phasing: Stand		Multi-Pha		Other (Wtr Rights,		
PHASING BUDGET Can this project be phased?			Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		) Complete
PHASING BUDGET Can this project be phased?	No	Phasing: Stand						) Complete 0
PHASING BUDGET Can this project be phased? Phase: A	No	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
PHASING BUDGET Can this project be phased? Phase: A 1	No Amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No Amount 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2	No xmount 0 0 0	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5	No Amount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL	No xmount 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	No Amount 0 0 0 0 0 0 0 ency budgeted for replacement	Phasing: Stand A Plan No No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
PHASING BUDGET Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	No Amount 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No or the project when i YEAR 2	Construct No No No No	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

Infrastructure Capital Improvement Plan FY 2022-2026									
		ICIP Capital P	roject Description						
Year/Rank: 2022-005	Priority: Mediun	n Clas	s: Replace Exist	ting					
Does the project lower out-ye	ear operating costs? No	Explanation: replace	ment						
Entities who will assume the	following responsibilities for th	is project:							
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:				
Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County	Veguita Senior Center - Socorro County				
Lease/operating agreement in	n place?								
Yes	Yes		Yes	Yes	Yes				
	o address population or client g								
C,	anisms built in that would ensu ersight by County Grants Man	•		oudget? Yes					
(f) Other than the temporary Explanation:	y construction jobs associated w	ith the project, does the pro	oject maintain or advance the	region's economy? No					
	all citizens within a recognized a Seniors and visitors	region, district or political s	ubdivision? Yes						
	e a risk or hazard to public hea nergencies must be documented			of the premises such that corr	ective action is No				

	ICIP Cap	ital Project Des	cription	
Year/Rank: 2022-001	Priority: High	Class:	New	
Project Title: Whiteh	orse Lake Sr Ctr Access/Prking Lt improve	Type/Subtype:	Facilities - Sen	ior Facilities
Contact Name: Gilbert	Antonio	<b>Contact Phone:</b>	505-655-5406	Contact E-mail: gilbert.antonio@nndoh.org
Total project cost:	852,000			Proposed project start date: July 2021
Project Location:	Whitehorse Lake Chapter Tract Cuba, NM 87013			Latitude: 35.812468 Longitude: -107.763217
Legislative Language:	to plan, design and construct Whitehorse Lake senior c	itizen center parkin	g lot in Whitehors	e Lake chapter of the Navajo Nation in McKinley county
Scope of Work:	will include the new design of existing parking lot area	ase I included the a by providing for pr ate of a proper grad rking stalls; installi rking lot to meet AI	cquiring the land, oper grading and le to be determine ng concrete parki DA handicapped p	, the archaeological and environmental studies. Phase II drainage of run-off precipitation that may accumulate and ed by Engineering Firm in accordance with current ASTM ng bumpers; street lights; providing handicapped warking with loading/unloading zones at the Chapter's

## Whitehorse Lake Senior Center / Entity Code:13073

Secured and Potential Funding Budget:						
	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
ALTSD	850,000	No				
CAP	850,000	No				
LFUNDS	850,000	No				
LFUNDS	2,000	No	2,000	2,000	1990's	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,552,000		2,000	2,000		

#### Project ID: 31626

		]	ICIP Capital Pro	oject Descripti	ion			
Year/Rank: 2022-001	Prior	ity: High	Class:	Ne	W			
Project Budget:				Estimated	l Costs Not Yet Fund	ed		
	Completed	Funded to date	2022	2023	2024	2025 202	21 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	(
Acquisition	Yes	1,000	0	0	0	0	0	1,000
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	35,000	0	0	0	0	35,000
Construction	No	0	780,000	0	0	0	0	780,000
Furnishing/Equipment/Vehicle	es N/A	0	0	0	0	0	0	(
FOTAL		2,000	850,000	0	0	0	0	852,000
Amount Not Ye	t Funded	850,000						
PHASING BUDGET		,						
	No		Alone: Yes	Multi-Pha	sed: No			
	No			Multi-Pha		Other (Wtr Rights,		
Can this project be phased?	No		Alone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)		o Complete
Can this project be phased?		Phasing: Stand A						o Complete 0
Can this project be phased? Phase: A	mount	Phasing: Stand A	Design	Construct	Furnish/Equip	Easements, Acq)		_
Can this project be phased? Phase: A 1	amount 0	Phasing: Stand A Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No		_
Can this project be phased? Phase: A 1 2	Amount 0 0	Phasing: Stand A Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No		0 0
Can this project be phased? Phase: A 1 2	Amount O O O	Phasing: Stand A Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No		0 0 0
Can this project be phased? Phase: A 1 2 3 4 5	xmount 0 0 0 0	Phasing: Stand A Plan No No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
1 2 3 4	xmount 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age Explanation if not:	Amount 0 0 0 0 0 0 ency budgeted fo	Phasing: Stand A Plan No No No No No No	Design No No No No No	Construct No No No No No	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Phase: A 1 2 3 4 5 TOTAL Has your local government/age	xmount 0 0 0 0 0 0 0 0 0 0 0 0 0	Phasing: Stand A Plan No No No No r operating expenses for YEAR 1	Design No No No No Or the project when i YEAR 2	Construct No No No No t is completed?	Furnish/Equip No No No No Yes	Easements, Acq) No No No No	# Mos to	0 0 0 0

			cture Capital I ICIP Capit	al Project De			
Year/Rank: 2022-001	Priority:	High	•	Class:	New		
Does the project lower or	it-year operating costs?	No	Explanation:				
Entities who will assume	the following responsibilit	ies for th	is project:				
Fiscal Agent:	Own:		<b>Operate:</b>	Own La	nd:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake	Chapter	NN Division of Agin Long Term Care Su		rse Lake Chapter	Whitehorse Lake Chapter	NN Division of Aging and Long Term Care Support
Lease/operating agreeme	nt in place?						
Yes	Yes			Ye	5	Yes	Yes
Explanation:	ne project directly benefit a The proposed project is o nechanisms built in that w	on the Wh	iitehorse Lake Chapte		Ū		
Explanation:	Chapter will hold month Monthly reports will be e			Term Care Sup	port and Capital ]	Projects Managment Dept. to k	eep the project on task.
(f) Other than the tempo	orary construction jobs ass	ociated v	vith the project, does th	ne project maint	ain or advance the	e region's economy? No	
Explanation:	This project will not crea	te jobs.					
(g) Does the project ben	efit all citizens within a ree	cognized	region, district or polit	ical subdivision	Yes		
Explanation:	The project will benefit 7	3 Older V	Whitehorse Lake comm	nunity members.			
	iinate a risk or hazard to p ? Emergencies must be doo				angers occupants	of the premises such that corre	ctive action is Yes
Explanation:	The parking lot improve	nonte oro	needed to meet sefety	and health stan		ove the accessibility to the Seri	or Citizons who use the

### **ICIP Capital Project Description**

Year/Rank: 2022-002	Priority: High	Class:	New	
Project Title: Whiteh	orse Lake Senior Center Fence	Type/Subtype:	Facilities - Seni	or Facilities
Contact Name: Gilbert	Antonio	<b>Contact Phone:</b>	505-655-5406	Contact E-mail: gilbert.antonio@nndoh.org
Total project cost:	77,000			Proposed project start date: July 2021
Project Location:	Whitehorse Lake Chapter Tract Cuba, NM 87013			Latitude: 35.812468 Longitude: -107.763217
Legislative Language:	to plan, design and construct a Senior Center fence wit	hin Whitehorse Lake	e chapter of the Na	avajo Nation in McKinley county
Scope of Work:	-	val (acquisition), and	l the archaeologica	e 10-Acre Chapter House Property. The project will al and environmental work and is completed. Phase II will ink, 6ft fence. The length of the fence will be approx. 1,000

feet long. The Whitehorse Lake Chapter will own and operate the fence. 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	75,000	Yes				
CAP	75,000	Yes				
LFUNDS	2,000	Yes	2,000	2,000	1990's	Chapter Funds
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	152,000		2,000	2,000		

		ofrastructure C	CIP Capital Pro					
Year/Rank: 2022-002	Priorit	ty: High	Class:	Ne				
Project Budget:				Estimated	d Costs Not Yet Fund	ed		
С	completed	Funded to date	2022	2023	2024	2025 202	1 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	
Acquisition	N/A	1,000	0	0	0	0	0	1,00
Archaeological Studies	Yes	1,000	0	0	0	0	0	1,00
Environmental Studies	Yes	0	0	0	0	0	0	(
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	65,000	0	0	0	0	65,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	(
TOTAL		2,000	75,000	0	0	0	0	77,000
Amount Not Yet Fu	inded	75,000						
PHASING BUDGET								
<u>PHASING BUDGET</u> Can this project be phased? Y	'es P	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No			
	es P	Phasing: Stand A	lone: Yes	Multi-Pha	sed: No	Other (Wtr Rights,		
		Phasing: Stand A Plan	lone: Yes Design	Multi-Pha Construct	sed: No Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos t	o Complete
Can this project be phased? Y							# Mos t	o Complete 0
Can this project be phased? Y Phase: Amore	unt	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos t	_
Can this project be phased? Y Phase: Amo 1	unt	Plan No	Design No	Construct No	Furnish/Equip No	Easements, Acq) No	# Mos t	0
Can this project be phased? Y Phase: Amor 1 2	unt	Plan No No	Design No No	Construct No No	Furnish/Equip No No	Easements, Acq) No No	# Mos ta	0
Can this project be phased? Y Phase: Amou 1 2 3	unt 0 0	Plan No No No	Design No No No	Construct No No No	Furnish/Equip No No No	Easements, Acq) No No No	# Mos t	0 0 0
Can this project be phased? Y Phase: Amou 1 2 3 4	unt 0 0 0 0	Plan No No No No	Design No No No No	Construct No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Y Phase: Amou 1 2 3 4 5	unt 0 0 0 0 0 0	Plan No No No No No	Design No No No No	Construct No No No No No	Furnish/Equip No No No No	Easements, Acq) No No No No	# Mos t	0 0 0 0
Can this project be phased? Y Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 v budgeted for	Plan No No No No operating expenses for	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0
Can this project be phased? Y Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not: ANNUAL OPERATING BUDGE	unt 0 0 0 0 0 v budgeted for T	Plan No No No No operating expenses for YEAR 1	Design No No No No r the project when it YEAR 2	Construct No No No No is completed? YEAR 3	Furnish/Equip No No No No YEAR 4	Easements, Acq) No No No No No YEAR 5	# Mos t	0 0 0 0
Can this project be phased? Y Phase: Amou 1 2 3 4 5 TOTAL Has your local government/agency Explanation if not:	unt 0 0 0 0 0 v budgeted for T	Plan No No No No operating expenses for	Design No No No No r the project when it	Construct No No No No is completed?	Furnish/Equip No No No No No	Easements, Acq) No No No No		0 0 0 0

		ICIP Capital P	provement Plan FY project Description		
Year/Rank: 2022-002	Priority: High	Clas	s: New		
Does the project lower out-	year operating costs? No	Explanation:			
Entities who will assume th	e following responsibilities for t	his project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Navajo Nation	Whitehorse Lake Chapter	Whitehorse Lake Chapte	r Whitehorse Lake Chapter	Whitehorse Lake Chapter	Whitehorse Lake Chapter
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
(c) Is the project necessary	to address population or client	growth, and if so will it prov	ide services to that population	or clientele? No	
(d) Regionalism: Does the	to address population or client project directly benefit an entity he project is not a regional proj	other than itself? No	ide services to that population	or clientele? No	
(d) Regionalism: Does the p Explanation: T	project directly benefit an entity	other than itself? No ect.			
<ul> <li>(d) Regionalism: Does the p Explanation: T</li> <li>(e) Are there oversight mee Explanation: C</li> </ul>	project directly benefit an entity he project is not a regional proj	o other than itself? No ect. ure timely construction and ng w/NN Div. Aging & Long	completion of the project on b	ıdget? Yes	t. to keep the project on
(d) Regionalism: Does the j Explanation: T (e) Are there oversight mee Explanation: C ta	project directly benefit an entity he project is not a regional proj chanisms built in that would ens hapter will hold monthly meetir	o other than itself? No ect. ure timely construction and ng w/NN Div. Aging & Long ered on CPMS	completion of the project on by Term Care Support and Capit	udget? Yes al Projects Management Dep	t. to keep the project on
(d) Regionalism: Does the j Explanation: T (e) Are there oversight mee Explanation: C ta	project directly benefit an entity he project is not a regional proj chanisms built in that would ens hapter will hold monthly meetin isk. Monthly reports will be ent	o other than itself? No ect. ure timely construction and ng w/NN Div. Aging & Long ered on CPMS	completion of the project on by Term Care Support and Capit	udget? Yes al Projects Management Dep	t. to keep the project on
<ul> <li>(d) Regionalism: Does the p Explanation: T</li> <li>(e) Are there oversight med Explanation: C ta</li> <li>(f) Other than the tempora Explanation:</li> </ul>	project directly benefit an entity he project is not a regional proj chanisms built in that would ens hapter will hold monthly meetin isk. Monthly reports will be ent	o other than itself? No ect. ure timely construction and ng w/NN Div. Aging & Long ered on CPMS with the project, does the pr	completion of the project on by Term Care Support and Capit oject maintain or advance the p	udget? Yes al Projects Management Dep	t. to keep the project on
<ul> <li>(d) Regionalism: Does the p Explanation: T</li> <li>(e) Are there oversight mee Explanation: C</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit</li> </ul>	project directly benefit an entity he project is not a regional proj chanisms built in that would ens hapter will hold monthly meetin isk. Monthly reports will be ent ry construction jobs associated	o other than itself? No ect. ure timely construction and ag w/NN Div, Aging & Long ered on CPMS with the project, does the pr region, district or political s	completion of the project on bu Term Care Support and Capit oject maintain or advance the p ubdivision? Yes	udget? Yes al Projects Management Dep	t. to keep the project on
<ul> <li>(d) Regionalism: Does the p Explanation: T</li> <li>(e) Are there oversight med Explanation: C</li> <li>(f) Other than the tempora Explanation:</li> <li>(g) Does the project benefit Explanation: T</li> <li>(h) Does the project elimination:</li> </ul>	project directly benefit an entity he project is not a regional proj chanisms built in that would ens hapter will hold monthly meetin isk. Monthly reports will be ent ry construction jobs associated y t all citizens within a recognized	o other than itself? No ect. ure timely construction and ag w/NN Div, Aging & Long ered on CPMS with the project, does the pr region, district or political s Whitehorse Lake community alth and/or safety that imme	completion of the project on bu Term Care Support and Capit oject maintain or advance the p ubdivision? Yes members. diately endangers occupants o	udget? Yes al Projects Management Dep region's economy?	