
Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Rio Chama Irrigation Reserve

Type/Subtype: Water - Water Supply

Contact Name: Tim Seaman

Contact Phone: 505-685-4871

Contact E-mail: timseaman@windstream.net

Total project cost: 648,800

Proposed project start date: Spring 2021

Project Location: Acequias in between Abiquiu Dam and Espanola Abiquiu, NM 87510

Latitude: 36.209400 **Longitude:** -106.320600

Legislative Language: To acquire San Juan-Chama Project water for storage in the Rio Chama Irrigation Reserve for the 19 member acequias of the Rio Chama Acequia Association, Abiquiu, NM, in Rio Arriba County.

Scope of Work: The Abeyta-Trujillo Acequia is ready to receive funding for the purchase of San Juan-Chama Project water for storage in the Rio Chama Irrigation Reserve purchased by the Rio de Chama Acequia Association Inc. with Capital Outlay funds in 2018. Irrigation water will be used by 19 acequia Association on the Lower Chama during water shortage under the Active Water Resource Management Program. The purchase would be complete by the Spring of 2022. As necessary, the acequia will seek additional funding to buffer water shortages.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	98,800	Yes	98,800	98,800	2016	Storage Contract
CAP	50,000	Yes	50,000	50,000	2019	Water purchase
CAP	50,000	Yes	50,000	50,000	2020	Water purchase
CAP	150,000	No			2021	Water purchase
CAP	150,000	No			2022	Water purchase
CAP	150,000	No			2023	Water purchase
	0	No				
	0	No				
Totals	648,800		198,800	198,800		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	198,800	150,000	150,000	150,000	0	0	648,800
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		198,800	150,000	150,000	150,000	0	0	648,800
Amount Not Yet Funded		450,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	198,800	No	No	No	No	Yes	6
2	150,000	No	No	No	No	Yes	6
3	150,000	No	No	No	No	Yes	6
4	150,000	No	No	No	No	Yes	6
5	0	No	No	No	No	No	0
TOTAL	648,800						

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

Explanation if not: Mayordomo work covers maintenance and operation.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Abeyta-Trujillo Acequia

Rio de Chama Acequia
Association

NM Interstate Stream
Commission (AWRM)

Bureau of Reclamation -
(MRGCD)

Rio de Chama Acequia
Association

Rio de Chama Acequia
Association

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This project is supported by nineteen acequias in the Rio de Chama Acequia Association, Rio Arriba County, and the State of NM.

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

Explanation: Procurement code will be followed for the purchase, and the process will be administered by the ISC.

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

Explanation:

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

Explanation: All 650 parcientes and their families of the 19 acequias will benefit.

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

Yes

Explanation: Yes. This project will reduce risk of property damage and injury in the event of a flood.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Title: Clinic Facility Improvements

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Victoria Garcia

Contact Phone: 505-927-3613

Contact E-mail: vlgarcia31@hotmail.com

Total project cost: 170,000

Proposed project start date: Fall 2021

Project Location: Clinicas del Norte Facility, Highway 84 Abiquiu, NM 87510

Latitude: 36.209813 **Longitude:** -106.319731

Legislative Language: To renovate and repair Abiquiu Clinic facility improvements for the Abiquiu Land Grant in Abiquiu, NM, in Rio Arriba County.

Scope of Work: Repair or replace the roof at the facility currently known as the Clinicas del Norte as well as repair the foundation of the facility. This includes roof replacement and stucco for 2 buildings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	170,000	Yes	170,000		April 2019	Pending grant agreement
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	170,000		170,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	170,000	0	0	0	0	170,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	170,000	0	0	0	0	170,000
Amount Not Yet Funded		170,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	6,000	6,000	6,000	6,000	6,000	30,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Rio Arriba County	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Board of Trustees of the Merced de Pueblo Abiquiu.

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

Explanation: Potentially, as the Merced updates and improves the facility, the Board of Trustees will pursue economical opportunities.

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

Explanation: Overall, the project will serve to benefit the community within the Merced de Pueblo Abiquiu to by r

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
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Project Title: Ferran Community Gym Improvements	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Victoria Garcia	Contact Phone: 505-927-3613	Contact E-mail: vlgarcia31@hotmail.com
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Total project cost: 135,000	Proposed project start date: Fall of FY 2022
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Project Location: Town of Abiquiu - Pueblo Abiquiu, NM 87510	Latitude: 36.207842	Longitude: -106.319324
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Legislative Language: To plan, design, construct, renovate, furnish and equip the Ferran Community Gym for the Abiquiu Land Grant in Abiquiu, NM, in Rio Arriba County.

Scope of Work: The scope of work may include repairs and services provided by different contractors including plumbers, heating and cooling mechanics and roofers. To renovate and repair the Joe Ferran community gym to including but not limited to an improved heating and cooling system, plumbing, roof repair and fully renovate restroom, upgrade commercial kitchen equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	125,000	No			NA	NA
SGRANT	5,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	135,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	135,000	0	0	0	0	135,000
Amount Not Yet Funded		135,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	110,000	Yes	Yes	Yes	No	No	12
2	25,000	No	No	No	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	135,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	11,000	12,000	13,000	14,000	60,000
Annual Operating Revenues	10,000	11,000	12,000	13,000	14,000	60,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002		Priority: High	Class:	Renovate/Repair	
Does the project lower out-year operating costs?		Yes	Explanation:	The replacement of the heating, cooling and plumbing system has the potential to lower utility costs and increase efficiency.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu	Merced del Pueblo Abiquiu
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: The facility is open for use by the surrounding communities not just the Abiquiu Land Grant.

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

Explanation: The Board of Trustees for the Merced would be responsible for the oversight of this project.

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

Explanation:

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

Explanation: Yes, the gym is used to serve all members of the community of Abiquiu and other surrounding communities. Serves approximately 2,000 local residents.

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

Explanation: Potentially eliminate any concerns associated with the building falling into disrepair.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Playground

Type/Subtype: Facilities - Other

Contact Name: Victoria Garcia

Contact Phone: 505-927-3613

Contact E-mail: vlgarcia31@hotmail.com

Total project cost: 210,000

Proposed project start date: Fall 2021

Project Location: Town of Abiquiu - Pueblo Abiquiu, NM 87510

Latitude: 36.20574 **Longitude:** -106.318676

Legislative Language: To plan, design and construct the community playground for the Abiquiu Land Grant, Abiquiu NM, in Rio Arriba County.

Scope of Work: Plan design and construct and ADA accessible playground on land grant owned property located in the middle of the Pueblo de Abiquiu.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	200,000	No				
SGRANT	5,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	210,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	10,000	0	0	0	0	10,000
Construction	No	0	175,000	0	0	0	0	175,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	210,000	0	0	0	0	210,000
Amount Not Yet Funded		210,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,100	1,200	1,300	1,400	6,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Merced del Pueblo Abiquiu

Merced del Pueblo Abiquiu

Merced del Pueblo Abiquiu

Merced del Pueblo Abiquiu

Merced del Pueblo Abiquiu

Merced del Pueblo Abiquiu

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Playground will be open to the general public including surrounding communities.

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

Explanation: The board of trustees for the merced del pueblo abiquiu would be responsible for ensuring the timely construction and completion of this project.

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

Explanation:

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

Explanation: Mostly the community residing in and around the town of Abiquiu. Will serve approximately 1,000 residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Fire Department Improvements	Type/Subtype: Facilities - Fire Facilities
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Contact Name: Victoria Garcia	Contact Phone: 505-927-3613	Contact E-mail: vlgarcia31@hotmail.com
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Total project cost: 32,000	Proposed project start date: Fall 2021
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Project Location: Town of Abiquiu Abiquiu, NM 87510	Latitude: 36.203596	Longitude: -106.320560
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Legislative Language: To plan, design, construct renovate, furnish and equip the volunteer fire department substation for the Abiquiu Land Grant, Abiquiu NM, in Rio Arriba County.

Scope of Work: The fire department substation in the town of Abiquiu is in need of significant renovation and structure repairs including plumbing, water, window replacement and roof replacement.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	30,000	No				
LFUNDS	2,000	No	2,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	32,000		2,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	2,000	30,000	0	0	0	0	32,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000	30,000	0	0	0	0	32,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: Renovations will provide for more energy efficiency.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Merced del Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu	Merced de Pueblo Abiquiu

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Board of Trustess of the Merced de Pueblo Abiquiu would be responsible for the oversight and timely completion of this project.

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

Explanation: The renovation of the existing facility will provide the volunteer fire department with an improved location with which to serve the community.

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

Explanation: The project would benefit the entire community of Abiquiu and surrounding areas in excess of 1000 residents

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Replace Existing	
Project Title:	Intake Canal Lining and River Diversion			Type/Subtype:	Water - Other	
Contact Name:	Harold Trujillo			Contact Phone:	575-387-2963	Contact E-mail: hjtrujillo@aol.com
Total project cost:	1,500,000				Proposed project start date: July 2021	
Project Location:	North of Morphy Lake RD. Ledoux, NM 87732				Latitude: 35.940871	Longitude: -105.39591
Legislative Language:	To plan, design, construct and install improvements on the Morphy Lake Intake Canal Lining and river diversion dam into Morphy Lake Dam including the acquisition of easement and instrumentation to monitor High Hazard Morphy Lake Dam for the Acequia de la Isla in Mora County.					
Scope of Work:	The current inlet canal is constructed of an earthen and rock dam on the north fork of the Rito Morphy into the intake and leaks too much water during a drought. As a result, it does not fill up the lake during dry periods. Phase 1 includes Planning and Design would include gathering field information, conduction archeological studies, producing design blueprints and obtaining NM Environment Department (404) Permits, Historic Preservation approval and US Army Corp of Engineer permits if required and will be completed June 2020 at a cost of 250,000. Phase 2 includes the installation of the canal lining and will cost 1,200,000. Acequia de la Isla will now pursue funding for planning, design, and construction with Capital Outlay Once funding is secured procurement code will be followed to put the project out to bid.					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	10,000	Yes	10,000	10,000	2019	SB280
CAP	10,000	Yes	10,000	10,000		
CAP	1,220,000	Yes	1,220,000	1,220,000		
CAP	260,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,500,000		1,240,000	1,240,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	Yes	0	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	0	50,000
Design (Engr./Arch.)	Yes	250,000	0	0	0	0	0	0	250,000
Construction	No	940,000	260,000	0	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	0
TOTAL		1,240,000	260,000	0	0	0	0	0	1,500,000
Amount Not Yet Funded		260,000							

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	250,000	Yes	Yes	No	No	No	3
2	1,200,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,450,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	By greatly reducing problems on the ditch and Morphy Lake Dam it reduces the workload and cost of maintenance for the Mayordomo and parcientes.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de la Isla and Acequia de San Jose	Acequia de la Isla and Acequia de San Jose.	Acequia de la Isla and Acequia de San Jose	Acequia de San Jose and Acequia de la Isla	Acequia de la Isla and Acequia de San Jose	Acequia de San Jose and Acequia de la Isla
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project is supported by NM Game and Fish who leases Morphy Lake for recreation.

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

Explanation: Project engineer and acequia commissioners manage project with main oversight from OSE Dam Safety Bureau.

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

Explanation: This project will advance the local farming and ranching economy as well as recreation afforded by the dam.

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

Explanation: 100000

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

Explanation: Yes. This project will reduce risk to public health.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Acequia Improvements

Type/Subtype: Water - Water Supply

Contact Name: Gary Martinez

Contact Phone: 505-901-7440

Contact E-mail: garymsantafe@aol.com

Total project cost: 377,000

Proposed project start date: Spring 2021

Project Location: Near mile marker 346 US HWY 285 South Ojo Caliente, Rio Arriba County. Ojo Caliente, NM 87549

Latitude: N 36°11.601' **Longitude:** W 106°03.08

Legislative Language: To plan, design, and construct Acequia Improvements and Repairs for the Acequia de La Mesa Prieta located in Ojo Caliente, NM, in Rio Arriba County.

Scope of Work: The Acequia de La Mesa Prieta is ready to receive funds to plan design and construct acequia improvements, including 5280' of pipe 18" CPVC pipe, headgates, and headgate apparatuses. Phase 1 of this project was completed in 2009 using OSE and Capital outlay funding. Planning for this project was completed after multiple walks along the ditch and by presenting and choosing the most critical projects to membership. Acequia de La Mesa Prieta will be pursuing funding for Phase 2 of this project with RCPP, ISC, and Capital Outlay. Once funding is secured the project will be put to bid following procurement code.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount		Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
CAP	50,000	Yes	50,000	50,000	2009	
SLOAN	52,000	Yes	52,000	52,000	2009	
CAP	10,000	Yes	10,000	10,000	2020	
CAP	265,000	Yes			2021	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	377,000		112,000	112,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	15,000	0	0	0	0	0	15,000
Design (Engr./Arch.)	Yes	20,000	0	0	0	0	0	20,000
Construction	No	77,000	265,000	0	0	0	0	342,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		112,000	265,000	0	0	0	0	377,000
Amount Not Yet Funded		265,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	112,000	Yes	Yes	Yes	No	No	6
2	265,000	No	No	Yes	No	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	377,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300	300	300	300	300	1,500
Annual Operating Revenues	600	600	600	600	600	3,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: By greatly reducing problems on the ditch it reduces the workload and cost of maintenance for the Mayordomo and parcientes.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Acequia de La Mesa Prieta	Acequia de La Mesa Prieta	Acequia de La Mesa Prieta
		Acequia de La Mesa Prieta and NM DOT
Own Land:	Own Asset:	Own Asset:
Acequia de La Mesa Prieta	Acequia de La Mesa Prieta	Acequia de La Mesa Prieta
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation: This project is supported by the New Mexico Department of Transportation who owns intersects with the Acequia.

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

Explanation: Project engineer and acequia commissioners manage and oversee the project.

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

Explanation:

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

Explanation: This project benefits more than 60 people living along the acequia.

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

Explanation: This project will reduce risk of property damage and injury in the event of a flood.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title:	Installation of Presa (Diversion)	Type/Subtype:	Water - Water Supply
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Contact Name: Vicente Roybal	Contact Phone: 505-501-4504	Contact E-mail: vicente.roybal@gmail.com
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Total project cost: 665,000	Proposed project start date: Fall 2020
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Project Location:	Jacona in Pojoaque River. 1/4 mile north of Dry Creek Rd. and County Rd. 84 Jacona, NM	Latitude: 35.8909606	Longitude: -106.0518587506
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Legislative Language: To plan, design and construct a Diversion for Acequia de la Otra Banda in Jacona, New Mexico, in Santa Fe County.

Scope of Work: The acequia needs to go to bid on a design for the project and then go to bid on the construction which will include: install Presa to with a floodwall downstream of the ditch inlet, a short weir, a metal control box and a sluice gate. The river is approximately 200 feet or more wide. The weir would consist of be Gabion Baskets 9 feet deep stair stepped down with extended apron and concrete capping. At this junction the Acequia has secured the support of the Pueblo of Pojoaque and continues to work with the Army Corp of Engineers.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	47,000		2020	
FGRANT	400,000	No				Army Corp
SGRANT	105,000	No				ISC
SLOAN	10,000	No				
OTHER	50,000	No				Poj Pueblo
	0	No				
	0	No				
	0	No				
Totals	665,000		47,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	100,000	0	0	0	0	100,000
Construction	No	0	0	565,000	0	0	0	565,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	100,000	565,000	0	0	0	665,000
Amount Not Yet Funded		665,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	Yes	No	No	No	2
2	300,000	No	No	Yes	No	No	3
3	300,000	No	No	Yes	No	No	3
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	700,000						

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

No

Explanation if not: Mayordomo and in kind services cover duties.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: We will save approximately \$10,000 annual in recreating the washed out sand bag dam.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de la Otra Banda	Acequia de la Otra Banda	Acequia de la Otra Banda	Pojoaque Pueblo	Acequia de la Otra Banda	Acequia de la Otra Banda

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: Pojoaque Pueblo, EPA.

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

Explanation: NM State Procurement Code is strictly followed as funding administered by Interstate Stream Commission. Construction supervised by RCPP and ISC, Over sight by the Acequia Commission.

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

Explanation: A good functioning irrigation system is important to the regions farming economy.

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

Explanation: All 103 families will benefit.

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

Explanation: This project will reduce damage to private property, river bank and Pojoaque Pueblo Cultural resources.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Renovate/Repair
Project Title: Concrete Ditch Repairs	Type/Subtype: Water - Water Supply		
Contact Name: Vicente Roybal	Contact Phone: 505-501-4504	Contact E-mail: vicente.roybal@gmail.com	
Total project cost: 31,000	Proposed project start date: Fall 2021		
Project Location: El Rancho, Santa Fe County. Various locations along the ditch. Close to County Rd. 84C. El Rancho, NM 87506	Latitude: 35.890227	Longitude: 106.053508	
Legislative Language:	To construct and repair the concrete ditch on Acequia de la Otra Banda, in Santa Fe County.		
Scope of Work:	Acequia de la Otra Banda is ready to accept funding to repair a severely undercut section of the ditch which is close to failure. Failure would cut off water for half of the members. Repair portions of the ditch which are too low and fill up with sand which affects the flow and is expensive to clean. Repair broken sections of the ditch which are difficult to clean and cause loss of water and construct a trestle. Acequia de la Otra Banda (Best) will be pursuing funding for design, and construction with RCPP, ISC and Capital Outlay. Once funding is secured the project will be put to bid following procurement code. A contractor will be selected, work will be completed by the end of 2021.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	10,000	No				
FGRANT	10,000	No				
CAP	11,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	31,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	2,500	0	0	0	0	2,500
Construction	No	0	28,500	0	0	0	0	28,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	31,000	0	0	0	0	31,000
Amount Not Yet Funded		31,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,500	No	Yes	No	No	No	2
2	28,500	No	No	Yes	No	No	2
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	31,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,400	1,400	1,400	1,400	1,400	7,000
Annual Operating Revenues	1,400	1,400	1,400	1,400	1,400	7,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	By greatly reducing problems on the ditch it reduces the work load and cost of maintenance for the Mayordomo and parciales.	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)	Acequia de la Otra Banda (Best)
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Project will be managed by acequia commissioners. Procurement code will be followed. ISC will administer.

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

Explanation: Improvements in the delivery of water will support the regions farming and ranching economies.

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

Explanation: Yes, this project will benefit over 412 individuals within the political subdivision.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
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Project Title: Upgrade lower earthen portion of ditch	Type/Subtype: Water - Water Supply
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Contact Name: Vicente Roybal	Contact Phone: 505-501-4504	Contact E-mail: vicente.roybal@gmail.com
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Total project cost: 198,293	Proposed project start date: Fall 2021
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Project Location: El Rancho, Santa Fe County. Near County Rd. 84C. El Rancho, NM 87506	Latitude: 35.8909606	Longitude: -106.05185
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Legislative Language: Plan, design and install piping and lining for Acequia de la Otra Banda in Santa Fe County.

Scope of Work: Replacing the earthen section on the lower portion of the ditch will allow for better delivery and management of water. At times it is impossible to get water to members at the lower portion of the ditch because of seepage. We need to replace about 2,300 feet of earthen acequia. Planning and design is phase 1 and will be done in 2021 (FY 2022) at a cost of \$20,000. Phase 2 is installation of the lining and will be done in 2018 (FY 2019) at a cost of \$160,265. The cost estimate was from the local Soil Conservation District.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	90,133	No				
SGRANT	90,133	No				
CAP	18,027	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	198,293		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	Yes	0	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0	0
Planning	No	0	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	0	13,027	0	0	0	0	13,027
Construction	No	0	0	180,266	0	0	0	0	180,266
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0	0
TOTAL		0	0	198,293	0	0	0	0	198,293
Amount Not Yet Funded		198,293							

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	18,027	Yes	Yes	No	No	No	3
2	180,266	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	198,293						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,400	1,400	1,400	1,400	1,400	7,000
Annual Operating Revenues	1,400	1,400	1,400	1,400	1,400	7,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	By greatly reducing problems on the ditch it reduces the work load and cost of maintenance for the Mayordomo and parcientes.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.	Acequia de la Otra Banda.
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: NM Procurement Code is followed as funding is administered by the ISC. Project will be managed by acequia commissioners.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: This project advances the farming and ranching economy by delivering water to farms.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Yes, this project will benefit over 412 individuals within the political subdivision, providing econ
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Installation of Culverts

Type/Subtype: Water - Water Supply

Contact Name: Richard Valencia

Contact Phone: 505-757-2870

Contact E-mail: richardv7v@outlook.com

Total project cost: 100,300

Proposed project start date: October 2019

Project Location: Vallecitos Cow Creek Pecos, NM 87552

Latitude: 35.709310 **Longitude:** -105.620174

Legislative Language: To plan, design, construct, furnish and equip improvements for the Acequia de los Vecinos de los Vallecitos West, Vallecitos, NM, in San Miguel County.

Scope of Work: Acequia de los Vecinos de los Vallecitos West is ready to accept funds to construct, design, and install 2640 linear feet of 24 inch round culverts including collars and connectors. The cost estimate has been received by the New Mexico Association of Conservation Districts. Once funding is secured for the design it will be put to bid according to procurement code. Once the design is complete the acequia will seek funding for the construction of the project. Once secured the project will be put to bid according to procurement code. The estimated completion date for this project is Fall 2021.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes			2020	
CAP	40,000	Yes	40,000	40,000	2019	SB 280
OTHER	5,000	Yes	5,000		2019	San Miguel CO
	0	No	300	300	2016	NMAA
	0	No				
	0	No				
	0	No				
	0	No				
Totals	95,000		45,300	40,300		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	45,000	50,000	0	0	0	0	95,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		45,300	55,000	0	0	0	0	100,300
Amount Not Yet Funded		55,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	40,000	No	No	Yes	No	No	2
2	55,000	No	No	Yes	No	No	3
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	95,000						

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

Explanation if not: Mayordomos volunteer work covers O & M.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: By greatly reducing problems on the ditch it reduces the work load and cost of maintenance for the Mayordomo and Parciantes.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West
Own Land:	Own Asset:	Own Asset:
Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West	Acequia de los Vecinos de los Vallecitos West
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Ditch Commission with the assistance of project engineer will assure the project is completed on time and within budget. NM Procurement Code will be followed.

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

Explanation: Improvements in the delivery of water will supporting the regions farming and ranching economies

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

Explanation: 38

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Acequia Headgates Improvements	Type/Subtype: Water - Water Supply
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Contact Name: John MacArthur	Contact Phone: 575-758-8366	Contact E-mail: jmac@laplaza.org
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Total project cost: 51,200	Proposed project start date: Spring 2021
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Project Location: Ranchos de Taos Ranchos de Taos, NM 87557	Latitude: 36.339159	Longitude: -105.587878
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Legislative Language: To plan, design, construct improvements including upgrades to the aging infrastructure for the Acequia del Monte de Rio Chiquito in Taos County.

Scope of Work: Construct, renovate and install 3 headgates. The original project was to renovate 10. Three remain to be fixed. These gates consist of rocks and wooden structures and have not been rebuilt since the early 1970s. Currently, water leaks at these gates since they cannot be tightly closed. Rebuilding the headgates will allow water to be delivered efficiently to venitas and lateral ditches when needed and redirected to the main acequia when needed below. In addition, there are two are large main gates involving cement work. The planning and design for these 3 already has been done by a private engineer. Funding for construction has to be secured for these three headgates. Estimates for the work came from a contractor. The construction phase will begin in fall 2018 (FY2018) when funded.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,200	Yes	1,200		2012	
CAP	30,000	Yes				
CAP	20,000	Yes	20,000	20,000	2020	HB349
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	51,200		21,200	20,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	1,200	0	0	0	0	0	1,200
Construction	No	20,000	30,000	0	0	0	0	50,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		21,200	30,000	0	0	0	0	51,200
Amount Not Yet Funded		30,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,700	2,700	2,700	2,700	2,700	13,500
Annual Operating Revenues	4,000	4,000	4,000	4,000	4,000	20,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	By greatly reducing problems on the ditch it reduces the workload of the Mayordomo and parcientes. The annual cost to maintenance of the Acequia will be significantly lower		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The engineering design and construction plan will require approval and oversight by the Interstate Stream Commission which approves all expenditures. Project managed by parcientes.

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

Explanation: The acequia supports farmers and ranchers who support the regional agricultural economy and a landscape beneficial to the tourism economy.

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

Explanation: This project directly benefits 134 parcientes and their families who rely on the interconnected acequia.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Acequia Bank Stabilization

Type/Subtype: Water - Water Supply

Contact Name: John MacArthur

Contact Phone: 575-758-8366

Contact E-mail: jmac@laplaza.org

Total project cost: 122,952

Proposed project start date: Spring 2021

Project Location: Ranchos de Taos Ranchos de Taos, NM 87557

Latitude: 36.339159 **Longitude:** -105.587878

Legislative Language: To design and construct the grade stabilization including acequia banks for Acequia del Monte del Rio Chiquito de Talpa in Taos County.

Scope of Work: Design and construct stabilization of the Acequia Bank to include 1/4 mile of main ditch which needs erosion control by some form of lining. There is a drop in elevation of about 60 feet. The materials used for the lining will have to handle the water pressure from the drop in elevation. Experts will be consulted for planning, design, and construction costs. We anticipate a cost of \$20,000 for phase 1 design and \$40,000 for phase 2 construction. Phase 1 and Phase 2 can begin and be completed in the fall of 2017 (FY 2018). Phase 3 will be implemented in 2023 (FY 2024) at a cost of \$60,000.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,952	Yes	2,952		2012	
CAP	120,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	122,952		2,952	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	2,952	20,000	0	0	0	0	22,952
Construction	No	0	40,000	0	0	60,000	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,952	60,000	0	0	60,000	0	122,952
Amount Not Yet Funded		120,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	No	Yes	No	No	No	2
2	40,000	No	No	Yes	No	No	2
3	60,000	No	No	Yes	No	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	120,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,700	2,700	2,700	2,700	2,700	13,500
Annual Operating Revenues	4,000	4,000	4,000	4,000	4,000	20,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: By greatly reducing problems on the ditch it reduces the work load of the Mayordomo and parcientes. The annual cost to maintenance of the Acequia will be significant lower
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Acequia del Monte del Rio Chiquito	Acequia del Monte del Rio Chiquito	Acequia del Monte del Rio Chiquito
		Own Land:
		Acequia del Monte de Rio Chiquito
		Own Asset:
		Acequia del Monte de Rio Chiquito
		Own Asset:
		Acequia del Monte de Rio Chiquito
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Yes, the appropriation would support Phase 1 design for the project.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: NM Procurement Code is followed as funding is administered by the Interstate Stream Commission. Project will be managed by acequia commissioners.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: The project supports the regional agricultural economy by providing a reliable supply of water for farms and ranches. The acequia landscape supports the tourism economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project directly benefits 138 parcientes and their families who rely on the interconnected acequia.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Bank stabilization is necessary to avoid potential flooding.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	Renovate/Repair			
Project Title:	Installation of Acequia Lining			Type/Subtype:	Water - Other			
Contact Name:	John MacArthur			Contact Phone:	575-758-8366	Contact E-mail: jmac@laplaza.org		
Total project cost:	300,000			Proposed project start date: Fall 2021				
Project Location:	Ranchos de Taos	Ranchos de Taos, NM 87557			Latitude:	36.339159	Longitude:	-105.587878
Legislative Language:	To plan, design, construct improvements including the installation of lining and pipeline for the Acequia del Monte del Rio Chiquito in Talpa in Taos County.							
Scope of Work:	Construct and install Acequia Lining to include a 1,500 ft. nearly level section of Upper Acequia del Monte needs to be lined in order to transport water efficiently and to prevent intrusion of the banks by burrowing animals. Previous legislative funding was received to line 500 feet. The remained of the project is to line 1,000 feet with concrete. Currently a large amount of water is lost through the banks. This section to be lined is on the Upper acequia from the division down. This project construction will be phased over a three year period beginning in the fall of 2017 (FY2018) with phase 1 costing \$100,000. Phase 2 construction will begin in the fall of 2017 (FY 2018) and phase 3 construction will begin and be completed in 2021 (FY 2022).							

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes	50,000	50,000	2013	
CAP	250,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		50,000	50,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	10,000	0	0	0	0	0	10,000
Construction	No	40,000	250,000	0	0	0	0	290,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	250,000	0	0	0	0	300,000
Amount Not Yet Funded		250,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000	Yes	Yes	Yes	No	No	2
2	100,000	Yes	Yes	Yes	No	No	2
3	150,000	Yes	Yes	Yes	No	No	2
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	265,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,700	2,700	2,700	2,700	2,700	13,500
Annual Operating Revenues	4,000	4,000	4,000	4,000	4,000	20,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-003	Priority:	High	Class:	Renovate/Repair
Does the project lower out-year operating costs?		Yes	Explanation:	By greatly reducing problems on the ditch it reduces the work load of the Mayordomo and parcientes. The annual cost to maintenance of the Acequia will be significant lower	
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia del Monte del Rio Chiquito	Acequia del Monte del Rio Chiquito	Acequia del Monte del Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito	Acequia del Monte de Rio Chiquito
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
Explanation: Yes, the funding would complete 1000 feet of concrete lining.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
Explanation: NM Procurement code is followed as funding is administered by the Interstate Stream Commission. Project will be managed by acequia commissioners.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
Explanation: The farmers and ranchers served by this project support the regional agricultural economy and the acequia landscape supports the tourism economy.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
Explanation: This project directly benefits 138 parcientes and their families who rely on the interconnected acequia.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Flood Mitigation	Type/Subtype: Water - Water Supply
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Contact Name: Steve Carson	Contact Phone: 505-470-3542	Contact E-mail: rangehands@gmail.com
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Total project cost: 65,300	Proposed project start date: Fall 2020
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Project Location: South Banks of Pojoaque River El Rancho, NM 87506	Latitude: 35.891401	Longitude: -106.0740
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Legislative Language: To construct improvements for the Acequia del Rancho, El Rancho, NM in Santa Fe County.

Scope of Work: Acequia del Rancho is ready to receive funding to construct improvements including changing the Culvert Size from 28-inch x 20 ft. culvert to 18-inch x 20 ft. , new headgates, and concrete headwalls. The design has been completed and this project is shovel ready. Once the funding is secured Acequia del Rancho we will seek funding for construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. Procurement code will be followed in the bidding process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	Yes	10,000	10,000	2019	Membership
OTHER	300	Yes	300	300	2019	NMAA
CAP	20,000	Yes	20,000		2020	
CAP	35,000	Yes			2021	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	65,300		30,300	10,300		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	Yes	10,000	0	0	0	0	0	10,000
Construction	No	20,000	35,000	0	0	0	0	55,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		30,300	35,000	0	0	0	0	65,300
Amount Not Yet Funded		35,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: Replace Existing
Does the project lower out-year operating costs?	Yes	Explanation: By greatly reducing problems on the Acequia it reduces the workload and cost of maintenance for the Mayordomo and parcientes.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Acequia del Rancho	Acequia del Rancho	Acequia del Rancho
Own Land:	Own Asset:	Own Asset:
Acequia del Rancho	Acequia del Rancho	Acequia del Rancho
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Acequia Commission with the assistance of project engineer will assure the project is completed on time, within budget. NM Procurement Code will be followed as funding is administered.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will directly benefit all 53 members and their families. Fully functional infrastructure provides citizens with the opportunity to maintain farming and ranching economies.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Pipeline

Type/Subtype: Water - Water Supply

Contact Name: Steve Lucero

Contact Phone: 505-617-0698

Contact E-mail: gloriarn543@aol.com

Total project cost: 1,178,500

Proposed project start date: October 2020

Project Location: 23 East Lucero Dr Las Vegas, NM 87701

Latitude: 35.648549 Longitude: -105.266313

Legislative Language: To plan, design, construct, furnish and equip a pipeline for the Acequia Madre de Las Vegas, Las Vegas, NM, in San Miguel County.

Scope of Work: Acequia Madre de Las Vegas is ready to accept funds for 8,154 linear feet of 24 inch HDPE corrugated plastic pipe and 24 inch HDPE plastic pipe fittings, 1 lump sum of concrete and 1 lump sum steel trash rack. Planning for this project was completed after multiple walks along the ditch and by presenting most critical projects to complete to membership, the membership voted in favor to seek funding. Cost estimates have been received by Portage INC. and the New Mexico Association of Conservation Districts. Acequia Madre de Las Vegas will be pursuing funding with RCPP and ISC. Acequia Madre de Las Vegas has received money to design projects from RCPP. Once funding is secured the project will be put to bid following procurement code. A contractor will be selected and work will be completed by the end of 2024.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	233,000	Yes	233,000	233,000	2017	ISC
CAP	90,000	Yes	90,000	90,000	2017	RCPP
OTHER	500	Yes	500	500	2016	NMAA
CAP	40,000	Yes	40,000	40,000	2018	Capital Outlay
GOB	20,000	Yes	20,000	20,000	2019	General Funds
CAP	795,000	Yes				
	0	No				
	0	No				
Totals	1,178,500		383,500	383,500		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	500	0	0	0	0	0	500
Design (Engr./Arch.)	Yes	383,000	0	0	0	0	0	383,000
Construction	No	0	795,000	0	0	0	0	795,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		383,500	795,000	0	0	0	0	1,178,500
Amount Not Yet Funded		795,000						

PHASING BUDGET

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

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

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

Explanation if not: Mayordomo work covers maintenance and operation

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

ICIP Capital Project Description

New

Does the project lower out-year operating costs?	Yes	Explanation: By greatly reducing problems on the ditch it reduces the work load and cost of maintenance for the Mayordomo and parcientes.
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Own Asset:

Acequia Madre de Las Vegas

Yes

Explanation: The project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Ditch Rehabilitation Phase II	Type/Subtype: Water - Water Supply
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Contact Name: Tobias Velasquez	Contact Phone: 505-220-1277	Contact E-mail: secretary.amdm@ymail.com
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Total project cost: 470,400	Proposed project start date: Fall 2021
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Project Location: Originating in the headwaters of the Rito Poleo Coyote, NM 87012	Latitude: 36.123147	Longitude: -106.7358
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Legislative Language: To plan, design, and construct Acequia rehabilitation improvements to Acequia Mesa del Medio of, Coyote, NM in Rio Arriba County.

Scope of Work: Acequia Mesa del Medio has contracted with William J. Miller Engineering Inc using \$20,000 of Capital outlay monies from 2013 to fund a design for this and other acequia projects. Rehabilitation will consist of HDPE piping, Culvert Replacements, rock excavation and reinforcement of ditch bank. Once the funding is secured Acequia Mesa del Medio we will seek funding for construction with the ISC and Capital Outlay Contracts for the construction will be sent out to bid.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	Yes	20,000	20,000	2013	Design
OTHER	400	Yes	400	400	2018	NMAA
CAP	20,000	Yes	20,000		2019	SB 280
CAP	400,000	No				
CAP	30,000	Yes	30,000		2020	HB 349
	0	No				
	0	No				
	0	No				
Totals	470,400		70,400	20,400		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	400	0	0	0	0	0	400
Design (Engr./Arch.)	Yes	30,000	0	0	0	0	0	30,000
Construction	No	40,000	400,000	0	0	0	0	440,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		70,400	400,000	0	0	0	0	470,400
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not: Mayordomos volunteer work covers O & M

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	Yes	Explanation:	The acequia will save approximately 4 thousand dollars annually by reducing problems from sedimentation and erosion.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio	Acequia Mesa del Medio
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:**
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation:** Tobias Velasquez will serve as the procurement officer and will work with the ISC to oversee the completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:**
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation:** The project will improve irrigation water delivery for all 57 members and their families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:**

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Encase Acequia de La Sebadilla

Type/Subtype: Water - Water Supply

Contact Name: Jose Arnaldo Lopez

Contact Phone: 575-224-5719

Contact E-mail: jalope@kitcarson.net

Total project cost: 50,000

Proposed project start date: September 2021

Project Location: Above the community of Ojito in Taos County Ojito, NM 87521

Latitude: 36.14040278 **Longitude:** 105.7063888

Legislative Language: To plan, design, construct and encase 300 feet of the Acequia de la Sebadilla for the Acequias de Chamisal y Ojito in Ojito, New Mexico. Taos County.

Scope of Work: Plan, design, construct and encase 300 feet of the Acequia de la Sebadilla with 36 inch culverts and include a spillway. The Acequia Commission and the Mayordomo will post a RFP and solicit bids from constructors licensed to do work in the State of New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	40,000	Yes	20,000		FY 2020	This is the amount appropriate
OTHER	10,000	No				Taos Soil and Water
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		20,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	1,000	0	0	0	0	1,000
Design (Engr./Arch.)	No	0	9,000	0	0	0	0	9,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	50,000	0	0	0	0	50,000
Amount Not Yet Funded		50,000						

PHASING BUDGET

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

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

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

Explanation if not: Maintenance on it during the annual cleaning

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Acequias de Chamisal y Ojito

Acequias de Chamisal y
Ojito

Acequias de Chamisal y
Ojito

Acequias de Chamisal y
Ojito

Acequias de Chamisal y
Ojito

Acequias de Chamisal y
Ojito

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: It is a small project that it can be completed within a month. NM Procurement Code will be followed.

(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: Food crops are produced for 36 parcientes and their livestock in approximately 371 acres.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Acequia Improvements

Type/Subtype: Water - Water Supply

Contact Name: Phillip Villareal

Contact Phone: 505-988-9545

Contact E-mail: psjmvillareal@msn.com

Total project cost: 316,161

Proposed project start date: Fall 2020

Project Location: Diverts South off the Banks of Rio Chupadero Chupadero, NM 87506

Latitude: 35.803394 **Longitude:** -105.8977

Legislative Language: To plan, design, construct, furnish and equip improvements for the Acequias de Chupadero of Chupadero, NM, Santa Fe County.

Scope of Work: Acequias de Chupadero is ready to receive funding to plan, design, construct, furnish and equip improvements including construction of flumes, trash rack, and metal piping. A cost estimate has been Completed. Once the funding is secured Acequias de Chupadero will seek funding for construction with the ISC and Capital Outlay, Contracts for the construction will be sent out to bid. NM procurement code will be followed. Planning has been completed. Design funds have been secured.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes	100,000	100,000		
CAP	35,861	Yes	35,861	35,861	2019	HB280
NONE	300	Yes	300	300	2019	NMAA
CAP	80,000	Yes	80,000	80,000	2020	
CAP	100,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	316,161		216,161	216,161		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	300	0	0	0	0	0	300
Design (Engr./Arch.)	Yes	35,861	0	0	0	0	0	35,861
Construction	No	180,000	100,000	0	0	0	0	280,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		216,161	100,000	0	0	0	0	316,161
Amount Not Yet Funded		100,000						

PHASING BUDGET

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

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

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

Explanation if not: Mayordomo work covers operation and maintence

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	300	300	300	300	300	1,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Acequias de Chupadero

Acequias de Chupadero

Acequias de Chupadero

Acequias de Chupadero

Acequias de Chupadero

Acequias de Chupadero

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Ditch Commission with the assistance of project engineer will assure the project is completed on time and within budget. NM Procurement Code is followed as funding is administered

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

Explanation:

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

Explanation: This project will directly benefit all 55 members and their families. Fully functional infrastructure provides citizens with the opportunity to maintain farming and ranching economies

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

Explanation: This project reduces risk of damage to private property. Public safety would be at risk in the event of a flood.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Water Distribution Project	Type/Subtype: Water - Other
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Contact Name: Paul Fort	Contact Phone: (505) 699-7659	Contact E-mail: pchoney@nmt.net
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Total project cost: 3,000,000	Proposed project start date: July 2021
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Project Location: Agua Pura MDWCA is located north of the intersection of State Highway 121 Chacon, NM 87713	Latitude: 36 08 55.04	Longitude: 105 22 23.47
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Legislative Language: To design and construct a water distribution project in Agua Pura MDWCA in Mora County.

Scope of Work: This project consists of the design and construction of approximately 51,450 feet of new four-inch PVC distribution waterlines (in three phases) to replace all the aging waterlines of two-inch diameter or less.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	98,000	Yes	98,000		2021	Design
NMFA	305,803	Yes	305,803		2021	Design/Construction
FGRANT	3,189,742	No				
LGRANT	359,204	No				
NMED	3,189,742	No				
NMFA	3,189,742	No				
SGRANT	359,204	No				
OTHER	3,189,742	No				
Totals	13,881,179		403,803	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	210,000	0	0	0	0		0	210,000
Construction	No	193,803	2,596,197	0	0	0		0	2,790,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		403,803	2,596,197	0	0	0		0	3,000,000
Amount Not Yet Funded		2,596,197							

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	210,000	No	Yes	No	No	No	3
2	960,000	No	No	Yes	No	No	6
3	330,000	No	No	Yes	No	No	6
4	1,500,000	No	No	Yes	No	No	6
5	0	No	No	No	No	No	0
TOTAL	3,000,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	33,000	33,000	33,000	33,000	33,000	165,000
Annual Operating Revenues	49,000	49,000	49,000	49,000	49,000	245,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will assist the Agua Pura MDWCA water system provide safe water to 283 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Agua Pura Water Supply Improvements-Spring Box

Type/Subtype: Water - Other

Contact Name: Paul Fort

Contact Phone: (505) 699-7659

Contact E-mail: pchoney@nnmt.net

Total project cost: 20,000

Proposed project start date: July 2022

Project Location: Agua Pura MDWCA is located north of the intersection of State Highway 121 Chacon, NM 87713 Chacon, NM 87713

Latitude: 36 08 55.04 **Longitude:** 105 22 23.47

Legislative Language: To design and construct water supply improvements to the existing water source spring box in Agua Pura MDWCA in Mora County.

Scope of Work: This project consists of the design and construction of structural rehabilitation to the existing water source's spring box to prevent contamination from storm water runoff.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	1,500	0	0	0	0	1,500
Construction	No	0	18,500	0	0	0	0	18,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	20,000	0	0	0	0	20,000
Amount Not Yet Funded		20,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	33,000	33,000	33,000	33,000	33,000	165,000
Annual Operating Revenues	49,000	49,000	49,000	49,000	49,000	245,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA
Own Land:	Own Asset:	Own Asset:
Agua Pura MDWCA	Agua Pura MDWCA	Agua Pura MDWCA
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members, the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation: This project will assist the Agua Pura MDWCA water system provide safe water to 283 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Supply Well and Transmission Line

Type/Subtype: Water - Water Supply

Contact Name: Alfredo Montoya

Contact Phone: (505) 929-2014

Contact E-mail: alfredolmontoya@hotmail.com

Total project cost: 658,200

Proposed project start date: September 2021

Project Location: 6 miles north of Espanola and adjacent to San Juan Alcalde, NM 87511

Latitude: 36 05 20

Longitude: 106 03 13

Legislative Language: To construct a water system improvement project for Alcalde MDWCA in Rio Arriba County.

Scope of Work: This project consists of construction of a new municipal supply well; installation of approximately 7 linear feet of 2-inch Schedule 40 PVC and 837 linear feet of 4-inch C900 PVC transmission waterline with valves and appurtenances; connection to the existing water system; and control system modifications to incorporate the new well.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	Yes	50,000		2019	Design
CAP	50,000	Yes	50,000			Design & Construction
NMED	0	No				
NMEDL	0	No				
NMEDL	346,521	Yes	346,521			Construction
NMFA	50,000	Yes	50,000			Construction
SGRANT	0	No				
SLOAN	0	No				
Totals	496,521		496,521	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	60,000	60,000	0	0	0	0	120,000
Construction	No	436,521	101,679	0	0	0	0	538,200
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		496,521	161,679	0	0	0	0	658,200
Amount Not Yet Funded		161,679						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	94,200	94,200	94,200	94,200	94,200	471,000
Annual Operating Revenues	135,600	135,600	135,600	135,600	135,600	678,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Alcalde MDWCA

Alcalde MDWCA

Alcalde MDWCA

Alcalde MDWCA

Alcalde MDWCA

Alcalde MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

Explanation:

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

Explanation: The project will provide safe and reliable water to 1,500 residents

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Administration Building

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Antonio Chavez

Contact Phone: (575) 621-0724

Contact E-mail: info@granitemtnaccounting.com

Total project cost: 200,000

Proposed project start date: July 2021

Project Location: 2160 Mesquite Drive La Mesa, NM 88058

Latitude: 32.153955 **Longitude:** -106.732531

Legislative Language: To acquire land, conduct environmental and archaeological studies, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana county.

Scope of Work: To acquire land, plan, design, purchase, construct, furnish, and equip a building, including building relocation, for the Alto de Las Flores MDWCA in Dona Ana county. The Association has issued an RFP for engineering services that will include the building. Building details will be determined with the assistance of the engineer.

Secured and Potential Funding Budget:

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				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	30,000	0	0	0	0	30,000
Archaeological Studies	No	0	5,000	0	0	0	0	5,000
Environmental Studies	No	0	5,000	0	0	0	0	5,000
Planning	No	0	30,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	30,000	0	0	0	0	30,000
Construction	No	0	80,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	200,000	0	0	0	0	200,000
Amount Not Yet Funded		200,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Alto de Las Flores MDWCA

Alto de Las Flores MDWCA

Alto de Las Flores
MDWCA

Alto de Las Flores MDWCA

Alto de Las Flores MDWCA

Alto de Las Flores MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Board President will be in charge of oversight for the project.

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

Explanation:

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

Explanation: Approximately 661 residents will benefit from an easily accessible water office.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Water Storage Improvements, Tank Replacement	Type/Subtype: Water - Water Supply
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Contact Name: David Edington	Contact Phone: 575-336-4333	Contact E-mail: dedington@altolakes.net
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Total project cost: 1,005,860	Proposed project start date: January 2021
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Project Location: Parcel No. 17: Tank Site Area No.1 Alto, NM 88312	Latitude: 33:23:56N	Longitude: 105:40:05W
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Legislative Language: To design and construct replacement water storage tank for Alto Lakes Water and Sanitation District, in Alto NM, in Lincoln County.

Scope of Work: Design, construct, and replace water storage tank for Alto Lakes Water and Sanitation District. The current 150,000 gallon water storage tank will be replaced with a 500,000 gallon storage tank. Since this additional storage is needed within the next 14 years and the existing storage tank is in need of repairs with an estimated cost near that of a new tank it was recommended b Parkhill, Smith and Cooper Engineers that the existing tank be demolished and replaced with a new tank in Preliminary Engineering Report completed December 2013. District will follow policies and procedures and comply with the NM Procurement Code to co plete the project

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	975,000	Yes				
LFUNDS	30,860	No	30,860	30,860	2020	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,005,860		30,860	30,860		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	30,860	0	0	0	0	0	30,860
Design (Engr./Arch.)	No	0	124,827	0	0	0	0	124,827
Construction	No	0	850,173	0	0	0	0	850,173
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		30,860	975,000	0	0	0	0	1,005,860
Amount Not Yet Funded		975,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,448,520	1,520,727	1,535,934	1,558,972	1,574,563	7,638,716
Annual Operating Revenues	1,648,021	1,664,500	1,697,791	1,714,769	1,731,917	8,456,998

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: District uses consulting engineers for project design bidding and construction management. District board oversees each project District Manager David Edington in charge of oversight

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

Explanation:

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

Explanation: Project will benefit all 1595 district residents by providing needed water storage capacity

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Automate Meter Reading	Type/Subtype: Water - Water Supply
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Contact Name: David Edington	Contact Phone: 575-336-4333	Contact E-mail: dedington@altolakes.net
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Total project cost: 500,000	Proposed project start date: July 2021
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Project Location: 1221 High Mesa mid point of District address Alto, NM 88312	Latitude: 33:23:56N	Longitude: 105:39:33W
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Legislative Language: To purchase, equip, and install automated water meter reading system, to include meters and all equipment hardware software, operated by Alto Lakes Water and Sanitation District, Alto NM, Lincoln County.

Scope of Work: Purchase, equip, replace, and install 1,320 existing water meters with meter which can be read remotely. This will reduce labor cost of reading meters and improve meter reading accuracy. Project will result in decreased costs in the operating budget. 40 percent of current meters are over 10 years old. This leads to inaccurate readings meaning unaccounted for water and revenue loss. Replacing old meters with new automated read meters will allow District to recoup an estimated \$166,000 in estimated lost revenue over 10 years. Replacing current meters with automated read will enable the District to identify customer leaks quicker preventing water loss, property damage, and allow the District to help homeowners to prevent septic system failures due to hydraulic overload. District will follow policies and procedures and will comply with the NM procurement code to complete the project

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	500,000	0	0	0	0	500,000
TOTAL		0	500,000	0	0	0	0	500,000
Amount Not Yet Funded		500,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not: Funding unknown can not budget debt service.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: Replace Existing			
Does the project lower out-year operating costs?	Yes	Explanation: Would reduce man hours needed to read meters with and estimated operational savings of 10,000 per year.			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District	Alto Lakes Water and Sanitation District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: District uses consulting engineers for project design bidding and construction management. District board oversees each project District Manager David Edington in charge of oversight
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: All 1595 residents would benefit
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Water Treatment phase II

Type/Subtype: Water - Water Supply

Contact Name: David Edington

Contact Phone: 575-336-4333

Contact E-mail: dedington@altolakes.net

Total project cost: 3,807,000

Proposed project start date: July 2021

Project Location: 103 Mader Lane Alto, NM 88312

Latitude: 33:23:56N **Longitude:** 105:40:05W

Legislative Language: To acquire property, design, construct and equip potable water system phase II Reverse Osmosis treatment for Alto Lakes Water and Sanitation District, in Lincoln County, NM.

Scope of Work: District water comes from wells, the well water contains high hardness and total dissolved solids. District seeks to design construct equip and furnish water treatment system that will lower hardness to acceptable levels and reduce total dissolved solids. Alto Lakes Water and Sanitation District plan to acquire property for the construction of brine evaporation ponds. District plans to design and construct evaporation ponds. District plans to design and construct reverse osmosis water treatment system. This project is phase II, phase I has been completed with the construction of raw water delivery line, construction of building, installation of Iron and Manganese removal system, and construction of finished water delivery line.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	968,000	No				
NMFAL	242,000	No				
SLOAN	2,600,000	No				
LFUNDS	30,000	No	30,000	30,000	2015	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,840,000		30,000	30,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	847,000	0	0	0	0	847,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	30,000	0	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	0	460,000	0	0	0	460,000
Construction	No	0	0	1,720,000	0	0	0	1,720,000
Furnishing/Equipment/Vehicles	No	0	0	750,000	0	0	0	750,000
TOTAL		30,000	847,000	2,930,000	0	0	0	3,807,000
Amount Not Yet Funded		3,777,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	847,000	No	No	No	No	Yes	6
2	2,930,000	No	Yes	Yes	Yes	No	24
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,777,000						

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

Explanation if not: Planning is underway budget not possible

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,160,551	1,183,762	1,207,437	1,231,586	1,256,217	6,039,553
Annual Operating Revenues	1,612,789	1,645,044	1,677,945	1,711,504	1,745,734	8,393,016

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation: 56

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Alto Lakes Water and
Sanitation District

Alto Lakes Water and
Sanitation District

Alto Lakes Water and
Sanitation District

Alto Lakes Water and
Sanitation District

Alto Lakes Water and
Sanitation District

Alto Lakes Water and
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: District uses consulting engineers for project design bidding and construction management. District board oversees each step and keeps projects on scope on time and within budget.

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

Explanation:

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

Explanation: Water quality improvements would benefit all 2,05 district residents

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water System for Ancones

Type/Subtype: Water - Other

Contact Name: Leonel Chacon

Contact Phone: (505) 927-6618

Contact E-mail: anconesmutualdomestic@gmail.com

Total project cost: 550,930

Proposed project start date: September 2021

Project Location: State Road 111 west of La Madera. La Madera, NM 87539

Latitude: 36 25 44.78 **Longitude:** 106 347 30

Legislative Language: To construct a water system project for Ancones MDWWCA in Rio Arriba County.

Scope of Work: The construction of approximately 3050 linear feet of 8-inch waterline constructed by open trench, 540 linear feet of 6-inch waterline by typical open trench, 420 linear feet of 6-inch HDPE DR11 waterline for Rio Vallecitos river crossing by horizontal directional drilling, 30 linear feet of 4-inch HDPE DR7 service lateral casing under NM 111 by horizontal directional drilling, 2 - 6-inch gate valves, 1 - 6-inch fire hydrants and approximately 5 service connections. The Ancones MDWWCA will pursue capital outlay funding to complete the construction of this project. Funding for construction will be pursued in the 2021 fiscal year.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	550,930	No			0	0
SLOAN	550,930	No			0	0
CAP	550,930	No			0	0
SGRANT	550,930	No			0	0
SLOAN	550,930	No			0	0
SGRANT	550,930	No			0	0
SLOAN	550,930	No			0	0
CAP	550,930	No			0	0
Totals	4,407,440		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	0	0	0	0	0	0	0
Construction	No	0	550,930	0	0	0	0	550,930
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	550,930	0	0	0	0	550,930
Amount Not Yet Funded		550,930						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	14,300	14,300	14,000	14,000	14,000	70,600
Annual Operating Revenues	16,500	16,500	16,500	16,500	16,500	82,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Ancones MDWWCA	Ancones MDWWCA	Ancones MDWWCA
Own Land:	Own Asset:	Own Asset:
Ancones MDWWCA	Ancones MDWWCA	Ancones MDWWCA
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Llanito MDWCA and Ancones MDWWCA, talk with La Madera MDWCA for water use
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will provide safe and reliable drinking water for 80 residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:	Renovate/Repair		
Project Title:	Wastewater Treatment Plant Upgrade/Improvements			Type/Subtype:	Water - Wastewater		
Contact Name:	Jose E. Terrones			Contact Phone:	(575)882-3922	Contact E-mail:	jterrones@awsd.us
Total project cost:	30,950,000			Proposed project start date:			01-01-2020
Project Location:	1470 N. Fourth Street Anthony, NM 88021			Latitude:	32 01 18	Longitude:	106 36 00
Legislative Language:	To plan, design, construct and conduct archaeological and environmental studies for upgrades and improvements to our existing wastewater treatment plant for Anthony Water & Sanitation District in Dona Ana County.						
Scope of Work:	To plan, design, construct and conduct archaeological and environmental studies for upgrades to the Anthony Water & Sanitation District activated sludge Wastewater Treatment plant that was built in 1995 and is in need of upgrades. As the community of Anthony grows, it is critical that reliable infrastructure is available to meet demand and meet all governmental regulatory standards. It is critical to keep our Wastewater Treatment plant in good operating order to avoid any environmental hazardous situations. The project will conducted in several phases as follow: Phase one will include the planning, archaeological and environmental studies and design, part of phase one has been completed, pending the Design in order to finish phase one. Phase two-three-four will consist construction of several components such as influent meters, washwater pump controls, repair air lines, change blowers, replace bar screen, replace deteriorated concrete structures, replace deteriorated process piping and electrical systems. Request for engineering proposals for design have been advertised and once it's design is complete and funding for construction is acquired, Bids for construction will be solicited.						

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	20,000,000	Yes	20,000,000			
FLOAN	900,000	No				
NMFA	1,050,000	Yes	50,000	50,000	04/01/2015	
CDBG	50,000	Yes	50,000	50,000	04-01-2016	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,000,000		20,100,000	100,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	25,000	25,000	0	0	0	0	50,000
Environmental Studies	No	25,000	25,000	0	0	0	0	50,000
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	5,500,000	450,000	450,000	0	0	0	6,400,000
Construction	No	14,500,000	950,000	950,000	0	0	0	16,400,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		20,100,000	1,450,000	1,400,000	0	0	0	22,950,000
Amount Not Yet Funded		2,850,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	600,000	No	No	Yes	No	No	12
3	2,450,000	No	No	Yes	No	No	12
4	18,750,000	No	No	Yes	No	No	18
5	0	No	No	No	No	No	0
TOTAL	21,900,000						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: We are spending too much time and money repairing existing facility.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

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

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

Explanation: Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District

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

Explanation: A project manager will be hired to oversee the project.

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

Explanation: This project will secure the infrastructure needed to bring business that can create local jobs.

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

Explanation: The district serves areas beyond the City limits, Dona Ana County, Lower Rio Grande Public Water Works Authority and GISD, around 9,000 residents.

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

Explanation: This project will insure the Anthony Wastewater Treatment Plant maintains within compliance.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: New 2.0 Million Gallon Water Storage Tank

Type/Subtype: Water - Water Supply

Contact Name: Jose E. Terrones

Contact Phone: (575)882-3922

Contact E-mail: jterrones@awsd.us

Total project cost: 1,355,000

Proposed project start date: 07-01-2020

Project Location: Anthony New Mexico Anthony, NM 88021

Latitude: 32 01 18

Longitude: 106 36 00

Legislative Language: To plan, design and construct a 2 million Gallon new water storage tank for Anthony Water & Sanitation District in Dona Ana County.

Scope of Work: An Archaeological and Environmental study will be done along with a plan to design and construct a new 2.0 Million Gallon water storage tank. For the City of Anthony, Dona Ana County owned and operated by Anthony Water & Sanitation District. the number of connections that Anthony Water & Sanitation District have, we are short of storage capacity in case their was a fire in the community. Request for engineering services have been advertised and once design is complete and funding for construction is acquired, Bids for construction will be solicited.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	Yes				
NMFA	120,000	Yes				
FGRANT	1,135,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,355,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	120,000	0	0	0	120,000
Construction	No	0	0	0	1,200,000	0	0	1,200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	35,000	120,000	1,200,000	0	0	1,355,000
Amount Not Yet Funded		1,355,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	35,000	Yes	No	No	No	No	6
2	120,000	No	Yes	No	No	No	6
3	1,200,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,355,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: With the additional capacity, wells can run less time and save on energy.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anthony Water & Sanitation
District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The district serves water to other organizations other than the City of Anthony, such as the Gadsden Independent School district and Dona Ana County.

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

Explanation: A project manager will be hired to oversee construction.

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

Explanation: Having adequate infrastructure for new companies to come into the area allows economic development.

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

Explanation: The local school district, the City of Anthony and Dona Ana County residents will all benefit by this project.

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

Explanation: With the amount of water users that we have vs the storage capacity, we are low in storage capacity and need a need storage tank.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Farmers Market/Youth Recreation Center/Park

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jose E. Terrones

Contact Phone: (575)882-3922

Contact E-mail: jterrones@awsd.us

Total project cost: 4,000,000

Proposed project start date: Ongoing since 2016

Project Location: 1590 Highway 478 Anthony, NM 88021

Latitude: 32 01 00

Longitude: 106 36 43

Legislative Language: To plan, design, furnish/equipment and construct a farmers market/youth recreation center/park for the City of Anthony, owned and operated by Anthony Water & Sanitation District., Dona Ana County.

Scope of Work: The secured funding has been used to plan, design and archaeological and environmental studies for a new 6,000 SF multi-use facility that includes a kitchen, hall, restrooms, storage area, walk in refrigerator and a produce clean/packaging area. To construct a 5100 SF of class-room kitchen and café facility and Phase three will include a 600 SF green house/sun room, 800 SF workshop/crafts room and a 500 SF retail store/gift shop and 42 parking spaces. These facilities will be furnished with 200 chairs, 20 utility tables, 5 office desks, 5 computers, 1 cash register. This project will reduce the number of high at risk kids that get in trouble with the legal system by giving them an alternative way of life. Once funding is available for next phase, Bids will be solicited for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding	Applied	Amount	Amount	Date(s)	Comments:
	Amount	for?	Secured	Expended to Date	Received:	
FGRANT	229,000	Yes	229,000	229,000	2013	
CAP	500,000	Yes	140,000	140,000	2014	
CAP	200,000	Yes	200,000	200,000	2015	
CAP	180,000	Yes	180,000	180,000	2016	
FGRANT	2,891,000	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		749,000	749,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	5,000	0	0	0	0	0	5,000
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	Yes	11,000	0	0	0	0	0	11,000
Planning	Yes	53,000	0	0	0	0	0	53,000
Design (Engr./Arch.)	Yes	175,000	0	0	0	0	0	175,000
Construction	No	500,000	1,110,000	2,041,000	0	0	0	3,651,000
Furnishing/Equipment/Vehicles	No	0	50,000	50,000	0	0	0	100,000
TOTAL		749,000	1,160,000	2,091,000	0	0	0	4,000,000
Amount Not Yet Funded		3,251,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	1,000,000	No	No	Yes	Yes	No	12
2	1,500,000	No	No	Yes	Yes	No	12
3	751,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,251,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	5,000	3,000	1,000	0	19,000
Annual Operating Revenues	10,000	0	0	0	0	10,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anthony Water & Sanitation
District

Anthony Water and
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Dona Ana County, Lower Rio Grande Public Water Works Authority and Gadsden Independent School District.

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

Explanation: A project manager will be hired to oversee the project.

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

Explanation: Project will create local jobs and bring people from other communities to spend money here in this region and there for have an economical impact in the region.

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

Explanation: The project will bring more than 50 farmers from across the state to participate in the farmers mark

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Wastewater Interceptor Line Extensions

Type/Subtype: Water - Wastewater

Contact Name: Jose E. Terrones

Contact Phone: (575)882-3922

Contact E-mail: jterrones@awsd.us

Total project cost: 2,300,000

Proposed project start date: 01-01-2022

Project Location: Anthony New Mexico Anthony, NM 88021

Latitude: 32 01 18

Longitude: 106 36 00

Legislative Language: To plan, design and construct new wastewater interceptor line extensions for the City of Anthony, owned and operated by Anthony Water & Sanitation District, Dona Ana County.

Scope of Work: The work will consist of planning, doing environmental studies, design and construct new wastewater interceptor line extensions. Will apply for planning funding for the planning and environmental studies. After the planning documents are complete, request for design services will be acquired and once construction documents are obtained, we will pursue bids for construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,075,000	Yes				
CAP	50,000	Yes				
CAP	1,175,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
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	175,000	0	0	0	0	175,000
Construction	No	0	0	2,075,000	0	0	0	2,075,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	225,000	2,075,000	0	0	0	2,300,000
Amount Not Yet Funded		2,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	225,000	Yes	Yes	No	No	No	6
2	2,075,000	No	No	Yes	No	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2,300,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation: We will be able to eliminate four existing lift stations.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anthony Water & Sanitation
District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The district serves areas of Dona Ana County, Lower Rio Grande Public Water Works Authority, Gadsden Independent School District and City of Anthony.

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

Explanation: A full time project manager will be on staff.

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

Explanation:

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

Explanation: Yes, the district serves other public entities City of Anthony, Gadsden Independent School District, Lower Rio Grande Public Water Works Authority, Dona Ana County. About 9000 people

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

Explanation: The will eliminate the potential risk or hazard to public health by eliminating possible water contamination.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: West Side Water Service

Type/Subtype: Water - Water Supply

Contact Name: Jose E. Terrones

Contact Phone: (575)882-3922

Contact E-mail: jterrones@awsd.us

Total project cost: 4,500,000

Proposed project start date: Ongoing since 2016

Project Location: Anthony New Mexico Anthony, NM 88021

Latitude: 32 01 18

Longitude: 106 36 00

Legislative Language: To plan, design and construct a water service system for the City of Anthony, owned and operated by Anthony Water & Sanitation District, Dona Ana County.

Scope of Work: Work will consists in acquiring right of way easements and property to drill a well, install water lines and place water services to residents. An Environmental study will be done, a design, construction documents and construction. These residents currently do not have potable water in their community and their domestic wells are going dried with this drought.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	300,000	Yes				
CAP	200,000	Yes				
FGRANT	4,000,000	Yes				
	0	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,500,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	25,000	0	0	0	0	25,000
Environmental Studies	No	0	25,000	0	0	0	0	25,000
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	200,000	0	0	0	200,000
Construction	No	0	0	0	250,000	2,000,000	2,000,000	4,250,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	50,000	200,000	250,000	2,000,000	2,000,000	4,500,000
Amount Not Yet Funded		4,500,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	No	No	No	No	6
2	200,000	No	Yes	No	No	No	6
3	4,000,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4,500,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anthony Water & Sanitation
District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will benefit from this project.

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

Explanation: A project manager will be hired for the duration of the construction.

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

Explanation: It is vital to have the necessary infrastructure in place to promote economic development.

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

Explanation: The City of Anthony, Gadsden Independent School District and rural areas of Dona Ana County will ben

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

Explanation: Private wells in the area are running dry and residents need to connect to a dependable water system.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: Anton Chico School Building Improvements	Type/Subtype: Facilities - Administrative Facilities
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Contact Name: Stoney Jaramillo	Contact Phone: (575) 512-6363	Contact E-mail: stoney.jaramillo@antonchicolandgra
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Total project cost: 355,000	Proposed project start date: July 2021
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Project Location: Old Anton Chico School Anton Chico, NM 87711	Latitude: 25.198347	Longitude: -105.140491
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Legislative Language: To plan, design, construct, renovate, repair, furnish, secure, and equip the Anton Chico Economic Development building for the Anton Chico Land Grant in Anton Chico in Guadalupe County.

Scope of Work: To design, construction and implement a plan for the beneficial use of the Anton Chico Economic Development building which will include making needed building renovations and furniture and equipment purchases. Additional improvements will include needed upgrades to water infrastructure, roofing, stucco, security, and other general building improvements and furniture and equipment purchases. A heating and cooling study was done in order to assess the most cost efficient way to heat and cool the building. A new boiler was purchased and installed. The gym has been painted and a new office was created for the Economic Development Manager. The building still needs to be secured by providing new windows, doors and locks. The roof continues to leak and needs to be repaired or replaced and the building needs to be re stuccoed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	5,000	Yes	5,000	5,000	May 2015	Private Grant
OTHER	21,000	Yes	21,000	21,000	Dec 2017	Private Grant
CAP	260,000	No				
SGRANT	10,000	No				
LFUNDS	21,000	No	21,000	21,000	Dec 2017	
	0	No				
	0	No				
	0	No				
Totals	317,000		47,000	47,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	5,000	25,000	0	0	0	0	30,000
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	42,000	108,000	100,000	0	0	0	250,000
Furnishing/Equipment/Vehicles	N/A	0	0	50,000	0	0	0	50,000
TOTAL		47,000	158,000	150,000	0	0	0	355,000
Amount Not Yet Funded		308,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	130,000	Yes	Yes	No	No	No	12
2	100,000	No	No	Yes	No	No	12
3	78,000	No	No	Yes	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	308,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	600	1,000	1,200	1,300	1,500	5,600
Annual Operating Revenues	0	2,500	2,700	3,000	3,200	11,400

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001		Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?		Yes	Explanation:	Will include design aspects to the extent possible that will reduce energy costs such as solar panels and insulation.		
Entities who will assume the following responsibilities for this project:						
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:	
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	
Lease/operating agreement in place?						
Yes	Yes		Yes	Yes	Yes	

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Yes the project when complete will serve as an economic development hub for the region.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Board of Trustees would oversee development and implementation of the plan.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Once a plan is developed for the facility it will be utilized to help develop economic development opportunities for the great Anton Chico region.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: Population that will be served by the facility will include, Anton Chico, Upper Anton Chico, Tecolotito
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Land Survey Land Grant Common Land

Type/Subtype: Other - Other

Contact Name: Stoney Jaramillo

Contact Phone: (575) 512-6363

Contact E-mail: stoney.jaramillo@antonchicolandgra

Total project cost: 100,000

Proposed project start date: July 2021

Project Location: Anton Chico New Mexico Anton Chico, NM 87711

Latitude: 35.200050 **Longitude:** -105.142220

Legislative Language: To survey Common Lands of the Anton Chico Land Grant in Guadalupe and San Miguel Counties

Scope of Work: GPS Land Survey including identification of grazing leases and residential lots

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	90,000	No				
SGRANT	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	100,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	20,000	Yes	No	No	No	No	12
2	20,000	Yes	No	No	No	No	12
3	20,000	Yes	No	No	No	No	12
4	20,000	Yes	No	No	No	No	12
5	20,000	Yes	No	No	No	No	12
TOTAL	100,000						

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

No

Explanation if not: It doesn't require any maintenance/operating costs

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Land Grant is now paying approx \$8,000 per year in property taxes. After survey, residential lots will pay their own property taxes which will result in operating savings for Land Grant.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant
Own Land:	Own Asset:	Own Asset:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Land Grant Board of Trustees will oversee the implementation of the project to ensure that it stays on task and within budget.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: After survey, residential lots will pay their own property taxes which will result in operating savings.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Livestock Water Wells

Type/Subtype: Water - Water Supply

Contact Name: Stoney Jaramillo

Contact Phone: (575) 512-6363

Contact E-mail: stoney.jaramillo@antonchicolandgra

Total project cost: 110,000

Proposed project start date: July 2021

Project Location: Anton Chico Land Grant Anton Chico, NM 87711

Latitude: 35.225

Longitude: -105.113

Legislative Language: To plan, design and construct water well systems for livestock for the Anton Chico Land Grant in Guadalupe & San Miguel Counties.

Scope of Work: Complete Environmental Studies, Design and Construct a system of water wells and stock tanks for providing water for livestock. The exact number of wells to drilled and stock tanks to be constructed will be determined as part of the planning phase. The goal of this project is to provide five water wells throughout the 104,000 acres in order to provide water for cattle. Many people in the area depend on income secured from selling cattle. In drought years the rain ponds are low or empty and the cattle require a water source.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	5,000	No				
SGRANT	5,000	No				
CAP	60,000	No				
FGRANT	40,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	110,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	85,000	0	0	0	0	85,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	110,000	0	0	0	0	110,000
Amount Not Yet Funded		110,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	500	600	600	600	2,800
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

water for livestock must currently be hauled in so establishing an onsite community livestock water system will significantly reduce operating costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Land Grant Board of Trustee would oversee the implementation of project to ensure it is completed in a timely manner.

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

Explanation: It would add to the availability of water for locate livestock producers, thereby increasing their production yields.

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

Explanation: Increase water availability for livestock producers in the region will benefit approximately 300 families.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Veterans Memorial Park

Type/Subtype: Facilities - Other

Contact Name: Stoney Jaramillo

Contact Phone: (575) 512-6363

Contact E-mail: stoney.jaramillo@antonchicolandgra

Total project cost: 70,000

Proposed project start date: July 2021

Project Location: Banks of Pecos River Tecolotito, NM 87711

Latitude: 35.2223

Longitude: -105.1672

Legislative Language: To plan, design and construct and equip a Veterans Memorial public park in the area of Tecolotito in the Anton Chico land grant in San Miguel County.

Scope of Work: To plan, design and construct and equip a public park in the area of Tecolotito, NM. The park will be open to the public and provide a gathering area for picnics and fishing. Construction will include a parking lot, tables, benches, shade structures. The board of trustees will oversee the project, which will include procuring the plan, design, construction and installation of park equipment.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	35,000	No				LWCF Grant
CAP	35,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	70,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	5,000	0	0	0	0	5,000
Design (Engr./Arch.)	No	0	5,000	0	0	0	0	5,000
Construction	No	0	40,000	0	0	0	0	40,000
Furnishing/Equipment/Vehicles	No	0	20,000	0	0	0	0	20,000
TOTAL		0	70,000	0	0	0	0	70,000
Amount Not Yet Funded		70,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	10,000	Yes	Yes	No	No	No	12
2	60,000	No	No	Yes	Yes	No	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	70,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	300	400	500	600	2,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Anton Chico Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board of Trustees would oversee the project to ensure timely implementation of project.

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

Explanation: Project will provide opportunity for nature based tourism

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

Explanation: Once completed this project will benefit all members of the general public since it will be a public facility.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Colonia Park Improvements	Type/Subtype: Facilities - Other
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Contact Name: Stoney Jaramillo	Contact Phone: (575) 512-6363	Contact E-mail: stoney.jaramillo@antonchicolandgra
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Total project cost: 40,000	Proposed project start date: December 2021
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Project Location: Public Park colonias, NM 88435	Latitude: 35.110852	Longitude: -104845909
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Legislative Language: To plan, design, construct, renovate, improve and equip public park in community of Colonias within the Anton Chico Land Grant in Guadalupe County.

Scope of Work: Plan, design, construct and equip upgrades and improvements to the existing public park in Colonias. To include new equipment and landscaping. The board of trustees will oversee the project including the procurement of all related goods and services.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	500	0	0	0	0	500
Design (Engr./Arch.)	No	0	500	0	0	0	0	500
Construction	No	0	20,000	0	0	0	0	20,000
Furnishing/Equipment/Vehicles	No	0	19,000	0	0	0	0	19,000
TOTAL		0	40,000	0	0	0	0	40,000
Amount Not Yet Funded		40,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	110	120	140	150	620
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant	Anton Chico Land Grant

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Anton Chico Land Grant Board of Trustee would over see the project, the lead would be the Secretary of the Board of Trustee Max Sisneros.

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

Explanation:

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

Explanation: The park is open to the public and mainly serves the community of Colonias.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Canal Maintenance Equipment	Type/Subtype: Water - Water Supply
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Contact Name: Theresa Lafferty	Contact Phone: 575-461-2351	Contact E-mail: ahcd@plateautel.net
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Total project cost: 319,000	Proposed project start date: January 2022
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Project Location: 703 W. Campbell Tucumcari, NM 88401	Latitude: 35.183645	Longitude: -103.733735
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Legislative Language: To purchase and equip canal maintenance equipment, Excavator, backhoe or like kind equipment, for Arch Hurley Conservancy in Quay County, Tucumcari, New Mexico.

Scope of Work: To purchase and equip canal maintenance equipment for Arch Hurley Conservancy in Quay County, Tucumcari, New Mexico. Equipment will be purchased by State Procurement guidelines or by Invitation to Bid or through GSD Surplus auctions, or public auction, whichever gives the best obtainable price and quality. make and model of equipment will be determined when best obtainable price and quality are determined. Equipment will be stored at the Arch Hurley Shop.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	169,000	No				
LGRANT	150,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	319,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	319,000	0	0	0	0	319,000
TOTAL		0	319,000	0	0	0	0	319,000
Amount Not Yet Funded		319,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	5,000	5,000	5,000	5,000	5,000	25,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	Yes, it will save on yearly operation costs by replacing equipment that is 40 years old and is needing new parts that are difficult to obtain.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: All citizens within the district will benefit from this purchase. Our population is 800 farmers with a more effecient delivery system and conserving water.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Water Department Vehicles	Type/Subtype: Equipment - Other
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Contact Name: Theresa Lafferty	Contact Phone: 575-461-2351	Contact E-mail: ahcd@plateautel.net
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Total project cost: 375,000	Proposed project start date: January 2022
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Project Location: 703 W. Campbell Tucumcari, NM 88401	Latitude: 35.183624	Longitude: -103.733626
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Legislative Language: To purchase and equip water department vehicles for Arch Hurley Conservancy District in Tucumcari New Mexico in Quay County.

Scope of Work: To purchase and equip vehicles for water department for the use of maintaining the canals and running water for the Arch Hurley Irrigation Project. Vehicles to be purchased each year, will be two or more vehicles through state purchase agreement or competitive bid process. Make and model of vehicles will be determined when best obtainable price and quality are determined. These vehicles will be housed at the Arch Hurley Maintenance Yard when not in use.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
CAP	75,000	Yes				
	0	No				
	0	No				
	0	No				
Totals	375,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL		0	75,000	75,000	75,000	75,000	75,000	375,000
Amount Not Yet Funded		375,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	75,000	No	No	No	Yes	No	12
2	75,000	No	No	No	Yes	No	12
3	75,000	No	No	No	Yes	No	12
4	75,000	No	No	No	Yes	No	12
5	75,000	No	No	No	Yes	No	12
TOTAL	375,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: If this project is funded, it would lower repair expenses on the current vehicles.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District	Arch Hurley Conservancy District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland, District Manager will oversee the procurement process to insure all procurement is in compliance with State of NM procurement codes.

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

Explanation:

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

Explanation: All of the people (approximately 500 families) in the water district will benefit from effective maintenance of th equipment within the irrigation project.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Irrigation Pipeline Installation

Type/Subtype: Water - Water Supply

Contact Name: Theresa Lafferty

Contact Phone: 575-461-2351

Contact E-mail: ahcd@plateautel.net

Total project cost: 2,150,000

Proposed project start date: January 2022

Project Location: 101 E. High St. Tucumcari, NM 88401

Latitude: 35.176105 **Longitude:** -103.725791

Legislative Language: To plan, design, develop, build, construct and equip irrigation pipelines in the Arch Hurley Conservancy District in Tucumcari in the County of Quay in the State of New Mexico.

Scope of Work: To complete environmental studies, plan, design, develop, build, construct, and equip irrigation pipelines for the Arch Hurley Conservancy District to conserve water for the irrigation users and increase delivery percentages and decrease carry water and losses due to evaporation. We have over 175 miles of dirt ditches that need to be converted to pipeline. All of these ditches require different lengths and size of pipe. The equipment to be purchased with each installation varies based upon the installation site. All water rights and easements have been acquired for any and all projects within the District when the District was created in 1939. Depending on the amount of funding, it will determine which section of pipeline that would be addressed with those funds. Once location has been identified, the size of pipe would be determined, the canal would be cut to original grade and lastly the pipe would be installed and back-filled.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	50,000	No				
NMFA	1,100,000	No				
SGRANT	1,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,150,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	40,000	0	0	0	0	40,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	0	50,000	0	0	0	50,000
Construction	No	0	0	460,000	500,000	500,000	500,000	1,960,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	50,000	50,000
TOTAL		0	90,000	510,000	500,000	500,000	550,000	2,150,000
Amount Not Yet Funded		2,150,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	Yes	No	No	No	12
2	500,000	No	No	Yes	No	No	12
3	500,000	No	No	Yes	No	No	12
4	500,000	No	No	Yes	No	No	12
5	550,000	No	No	Yes	Yes	No	12
TOTAL	2,150,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,000	50,000	50,000	50,000	50,000	250,000
Annual Operating Revenues	75,000	75,000	75,000	75,000	75,000	375,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

If we are able to implement more Pipeline into the irrigation project it will be a savings on water delivery. Pipeline is much more efficient.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation: This project would advance the regions economy after the initial construction stages, by allowing more crop growth and more revenue from sales of crops and water.

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

Explanation: This project would benefit all citizens within Quay County and surrounding areas, focusing on the 500 farming families within the district for efficiency of delivery of water.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Purchase Ditchrider Housing

Type/Subtype: Facilities - Housing-Related Cap Infrastructure

Contact Name: Theresa Lafferty

Contact Phone: 575-461-2351

Contact E-mail: ahcd@plateautel.net

Total project cost: 600,000

Proposed project start date: January 2022

Project Location: 10219 State Hwy 104 Tucumcari, NM 88401

Latitude: 35.224884 **Longitude:** -103.761736

Legislative Language: To acquire, improve, install, equip, and/or construct modular housing for Arch Hurley Conservancy water department (ditchrider) personal in Tucumcari, New Mexico in Quay County .

Scope of Work: To acquire/purchase new modular housing for multiple ditchriders of Arch Hurley Conservancy District, to include construction of a permanent foundation, electrical, septic inspections and pumping, permits, and all other permits and work to make the site and housing livable and up to code and obtainable of an occupancy certificate.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	30,000	No				
CAP	90,000	No				
NMFA	30,000	No				
CAP	90,000	No				
NMFA	30,000	No				
CAP	90,000	No				
NMFA	60,000	No				
CAP	180,000	No				
Totals	600,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	30,000	30,000	30,000	30,000	30,000	150,000
Furnishing/Equipment/Vehicles	No	0	90,000	90,000	90,000	90,000	90,000	450,000
TOTAL		0	120,000	120,000	120,000	120,000	120,000	600,000
Amount Not Yet Funded		600,000						

PHASING BUDGET

Can this project be phased? Yes Phasing: Stand Alone: Yes Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	Yes	Yes	No	12
2	150,000	No	No	Yes	Yes	No	12
3	150,000	No	No	Yes	Yes	No	12
4	150,000	No	No	Yes	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	600,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	45,000	45,000	45,000	45,000	45,000	225,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation:

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

Explanation: The purchase of ditch rider housing will make it more effective for the ditch riders to be available for the constituents within the district. 70 families approximately will benefit.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Chemical Control of Invasive Species

Type/Subtype: Water - Water Supply

Contact Name: Theresa Lafferty

Contact Phone: 575-461-2351

Contact E-mail: ahcd@plateautel.net

Total project cost: 100,000

Proposed project start date: January 2022

Project Location: 101 E. High Street Tucumcari, NM 88401

Latitude: 35.176086

Longitude: -103.725767

Legislative Language: To plan, design, develop, expand, improve, water delivery within the Arch Hurley Conservancy District.

Scope of Work: To complete a preliminary report, treat and repair the irrigation canals between Conchas Dam Lake in San Miguel County New Mexico and the remainder of the project in Quay County, New Mexico. These chemicals are for the purpose of delivering irrigation water more effectively to the districts area farmers. Thus allowing an increase in economic growth, area revenue, and job retention. The process will begin with applying to New Mexico Finance Authority or Water Smart funding, and to control Invasive species such as cotton wood trees and Salt Cedar trees that are in the irrigation canals throughout the irrigation system in San Miguel County and Quay County New Mexico.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not: No expenses after completion

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Arch Hurley Conservancy
District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Franklin McCasland will be involved in the process of overseeing this project to assure timeliness, accuracy, and financial aspects of completeness.

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

Explanation:

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

Explanation: All of the 500 farming families would benefit since the district is very large, and in need of chemical control for the water absorption, and removal of invasive species.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Piping

Type/Subtype: Water - Water Supply

Contact Name: Melvin Aragon

Contact Phone: 505-614-6082

Contact E-mail: moosse63@yahoo.com

Total project cost: 817,000

Proposed project start date: Spring 2021

Project Location: Off of the Rio Puerco, just outside the Santa Fe National Forest Cuba, NM 87013

Latitude: 36.645879

Longitude: -106.932583

Legislative Language: To plan, design and construct piping improvements to the Archibeque Community Ditch, Cuba, NM, in Sandoval County.

Scope of Work: The Archibeque Ditch Association is ready to receive funding to continue installing piping. The acequia has a completed design from William Miller Engineering. The acequia will continue to go out to bid on the funded phases of the piping installation. The project which focuses on installing 13,000 feet 18inch PVC piping for the Archibeque Community Ditch. The project will be complete by the fall of 2022.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	120,000	Yes	120,000	120,000	2019	
CAP	28,000	Yes	28,000	28,000	2013	
FGRANT	430,000	Yes	430,000	430,000		RCP
CAP	100,000	Yes	100,000	100,000	2020	HB 349
SLOAN	19,000	Yes	19,000	19,000		ISC
CAP	120,000	Yes				2021
	0	No				
	0	No				
Totals	817,000		697,000	697,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	28,000	0	0	0	0	0	28,000
Construction	No	669,000	120,000	0	0	0	0	789,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		697,000	120,000	0	0	0	0	817,000
Amount Not Yet Funded		120,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	1
2	120,000	No	No	Yes	No	No	1
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	220,000						

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

Explanation if not: Mayordomo work covers maintenance and operation.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class: New
Does the project lower out-year operating costs?	Yes	Explanation: Yes this project lowers annual operating costs by at least \$1,000 annual as it eliminates the need to clean a long section of the acequia.
Entities who will assume the following responsibilities for this project:		
Fiscal Agent:	Own:	Operate:
Archibeque Community Ditch	Archibeque Community Ditch	Archibeque Community Ditch
Own Land:	Own Asset:	Own Asset:
Archibeque Community Ditch	Archibeque Community Ditch	Archibeque Community Ditch
Lease/operating agreement in place?		
Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Procurement code will be followed the ISC will administer the funding and the RCPP or the contract engineer will oversee construction.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy?
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project will improve irrigation water delivery for all 10 members and their families.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Los Brazos Water Distribution System Improvements	Type/Subtype: Water - Other
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Contact Name: Manuel Valdez, President	Contact Phone: 575 588 7676	Contact E-mail: cbvaldez_47@yahoo.com
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Total project cost: 303,043	Proposed project start date: July 2021
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Project Location: Service area is located along County Road 332 in the northern section of Rio Arriba County. Los Brazos, NM 87551	Latitude: 36.750365	Longitude: 106.560482
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Legislative Language: To replace the existing distribution system for La Association de Agua de Los Brazos MDWCA in Rio Arriba County.

Scope of Work: This project includes the design and construction of 4,314 linear feet (LF) of 4-inch C900 distribution waterline, valves, hydrants, and appurtenances to replace the existing distribution system. After the distribution waterline is installed, the existing booster pump system pressure setting will be increased to allow the system to operate within the recommended pressure standards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	303,043	No				
FGRANT	303,043	No				
NMED	303,043	No				
NMEDDL	303,043	No				
NMFA	303,043	No				
NMFAL	303,043	No				
SGRANT	303,043	No				
SLOAN	303,043	No				
Totals	2,424,344		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	21,213	0	0	0	0	21,213
Construction	No	0	281,830	0	0	0	0	281,830
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	303,043	0	0	0	0	303,043
Amount Not Yet Funded		303,043						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	8,862	9,748	10,634	11,520	12,406	53,170
Annual Operating Revenues	8,862	9,748	10,634	11,520	12,406	53,170

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	The project should lower operating costs due to the system to operating within the recommended pressure standards.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos	La Asociacion de Agua de los Brazos
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED CPB to ensure timely design and construction of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: La Asociacion de Agua de los Brazos has a population of 60 and is registered with the Secretary of S
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: River Diversion & Water Treatment Plant

Type/Subtype: Water - Water Supply

Contact Name: Larry M. Martinez

Contact Phone: (505) 632-1661

Contact E-mail: larrymartinez405@msn.com

Total project cost: 1,800,000

Proposed project start date: 01/15/2022

Project Location: 486 County Road 4599 Blanco, NM 87412

Latitude: 36.760708 **Longitude:** -107.779557

Legislative Language: To plan, design and construct a river diversion, raw water storage and water treatment plant, Blanco MDWUA, Blanco NM, San Juan County.

Scope of Work: Plan, design and construct river diversion, raw water Storage and water treatment plant. Regional project with Navajo Dam, Blanco and the City of Bloomfield to assure water supply to all communities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFAL	1,800,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,800,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	No	0	14,500	0	0	0	0	14,500
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	1,415,500	0	0	0	0	1,415,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,800,000	0	0	0	0	1,800,000
Amount Not Yet Funded		1,800,000						

PHASING BUDGET

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

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

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

Explanation if not: In development depending on design.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Blanco MDWUA

Blanco MDWUA

Blanco MDWUA

Blanco MDWCA

Blanco MDWCA

Blanco MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: This Project benefits Turley, Navajo Dam, and the City of Bloomfield.

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

Explanation: Project Engineer, NMED CPB, Blanco on site and project management.

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

Explanation:

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

Explanation: Yes approximately 8,000, due to the Regionalization of the project.

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

No

Explanation: Public Water System provide safe water for public health and safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Turley Water Line

Type/Subtype: Water - Water Supply

Contact Name: Larry M. Martinez

Contact Phone: (505) 632-1661

Contact E-mail: larrymartinez405@msn.com

Total project cost: 580,000

Proposed project start date: 02/20/2022

Project Location: State Highway 511 Blanco, NM 87412

Latitude: 36.751259 **Longitude:** -107.772977

Legislative Language: To plan, design and construct Turley water line, Blanco MDWUA, Blanco NM, San Juan County.

Scope of Work: Plan, design and construct Turley 6 inch water Line, public health issue shallow well and septic tanks.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	580,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	580,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	9,800	0	0	0	0	9,800
Acquisition	No	0	1,200	0	0	0	0	1,200
Archaeological Studies	No	0	1,200	0	0	0	0	1,200
Environmental Studies	No	0	1,200	0	0	0	0	1,200
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	98,600	0	0	0	0	98,600
Construction	No	0	468,000	0	0	0	0	468,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	580,000	0	0	0	0	580,000
Amount Not Yet Funded		580,000						

PHASING BUDGET

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

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

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

Explanation if not: Included in operating and maintenance budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Blanco MDWUA

Blanco MDWUA

Blanco MDWUA

Blanco MDWUA

Blanco MDWUA

Blanco MDWUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Turley and de San Juan Los Vegas.

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

Explanation: Project Engineer, NMED CPB, Blanco in house oversight and project management.

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

Explanation:

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

Explanation: This project benefits the communities of Turley and de San Juan Los Vegas approximately 300 people.

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

Yes

Explanation: Eliminates unsafe water for public use and promotes public health and safety with safe potable water.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: System Automation and Telemetry

Type/Subtype: Water - Water Supply

Contact Name: Larry M. Martinez

Contact Phone: (505) 632-1661

Contact E-mail: larrymartinez405@msn.com

Total project cost: 175,000

Proposed project start date: 06/01/2022

Project Location: 486 Road 4599 Blanco, NM 87412

Latitude: 36.760507 **Longitude:** -107.779450

Legislative Language: To plan, design, construct and install Automation and telemetry System for Blanco infrastructure operation and control, Blanco MDWUA, Blanco NM, San Juan County.

Scope of Work: Plan, design and install Automation and Telemetry System for Blanco infrastructure operation and control of water system.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	13,700	0	0	0	0	13,700
Construction	No	0	56,300	0	0	0	0	56,300
Furnishing/Equipment/Vehicles	No	0	105,000	0	0	0	0	105,000
TOTAL		0	175,000	0	0	0	0	175,000
Amount Not Yet Funded		175,000						

PHASING BUDGET

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

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

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

Explanation if not: Included in Operating Budget.

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

BLANCO MDWUA

BLANCO MDWUA

BLANCO MDWUA

BLANCO MDWUA

BLANCO MDWUA

BLANCO MDWUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Blanco Project Manager and Project Design Engineer.

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

Explanation:

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

Explanation: This project benefits Association Members 1050 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing	
Project Title: 4599 Flume Project	Type/Subtype:		Water - Water Supply	
Contact Name: Stacy Dodd	Contact Phone: 505-632-2800		Contact E-mail: bloomfield@qwestoffice.net	
Total project cost: 900,000			Proposed project start date: 10/2023	
Project Location:	Approximately 1.2 miles North on Road 4599 from intersection of US 64 and Road 4599 Blanco, NM 87412		Latitude: 36.740737	Longitude: -107.822591
Legislative Language:	To plan, survey, design, obtain easement, conduct archaeologist and environmental studies, and construct the 4599 Flume Project in the Town of Blanco, NM in San Juan County.			
Scope of Work:	The project includes a hydraulic analysis, preliminary engineering, survey, cultural and historical surveys, materials testing and observation, utility coordination, and construction to construct a new flume. Phase one to obtain needed easements and complete all needed studies, survey, design and prep for construction. Phase two would be complete construction of the flume.Each phase to start with New Mexico State Purchasing procedure to obtain services. Design work will include a site survey, right of way, and utility map, environmental and cultural resource reports, hydraulic modeling of the proposed structure, geotechnical investigation, design and specification of the final project.			

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	675,000	No				
OTHER	75,000	No				BOR WaterSmart Grant
SGRANT	150,000	No				ISC
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	900,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	30,000	0	0	0	0	30,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	40,000	0	0	0	40,000
Environmental Studies	No	0	0	30,000	0	0	0	30,000
Planning	No	0	0	40,000	0	0	0	40,000
Design (Engr./Arch.)	No	0	0	80,000	0	0	0	80,000
Construction	No	0	0	0	680,000	0	0	680,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	30,000	190,000	680,000	0	0	900,000
Amount Not Yet Funded		900,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	140,000	Yes	No	No	No	Yes	6
2	80,000	No	Yes	No	No	No	6
3	680,000	No	No	Yes	No	No	1
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	900,000						

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

Explanation if not: There will be no operating expense

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bloomfield Irrigation	Bloomfield Irrigation	Bloomfield Irrigation	Paul Velasquez	Bloomfield Irrigation	Bloomfield Irrigation

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: City of Bloomfield, Blanco Water Users, Apple Orchard Domestic Water Users, City of Aztec, Enterprise, San Juan Milagro Gas Plants, Val Verde Plants, El Paso Natural Gas, many irrigators

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

Explanation: Ditch Board Members will provide oversight to ensure timely construction and completion of the project and office personnel will ensure project stays on budget.

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

Explanation:

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

Explanation: Over 8,000 residents who receive potable water from the City of Bloomfield, Emergency water supply to the City of Aztec population of 6,600, over 2,500 irrigators, and for gas plants

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

Explanation: No emergency at this time but is needed to conserve water and ensure our ability to keep water diverting in the correct direction and amount to provide needed water to all water right holders.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Waterline Extension (Water systems improvements)

Type/Subtype: Water - Water Supply

Contact Name: Randall Smith

Contact Phone: 505-870-4289

Contact E-mail: badwua@gmail.com

Total project cost: 1,250,000

Proposed project start date: 2022

Project Location: 4 Kokanee Bluewater Acres, NM 87323

Latitude: 35.274706 **Longitude:** -108.125237

Legislative Language: To plan, design, and construct water systems improvements for Bluewater Acres Domestic Water Users Association system in Bluewater Acres, Cibola County, NM.

Scope of Work: To plan, design and construct water systems improvements to include a waterline extension that will loop the existing water system, eliminate three dead-ends in the system and will include 5 8-inch shut off valves, 1-pressure-reducing valve, and two fire hydrants. It will also include meters replacement, fencing around wells, and equipment needed to keep the system operating.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	15,000	0	0	0	0	15,000
Environmental Studies	No	0	20,000	0	0	0	0	20,000
Planning	No	0	50,000	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	10,000	140,000	0	0	0	150,000
Construction	No	0	10,000	200,000	795,000	0	0	1,005,000
Furnishing/Equipment/Vehicles	No	0	10,000	0	0	0	0	10,000
TOTAL		0	115,000	340,000	795,000	0	0	1,250,000
Amount Not Yet Funded		1,250,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	115,000	Yes	Yes	Yes	No	No	0
2	340,000	No	Yes	Yes	No	No	0
3	795,000	No	No	Yes	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,250,000						

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

Explanation if not: In progress

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	72,300	74,000	75,600	77,400	80,000	379,300
Annual Operating Revenues	73,000	75,000	77,000	78,700	80,600	384,300

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: It will increase customer base and fire safety but it will not reduce operating cost

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Bluewater Acres DWUA

Bluewater Acres DWUA

Bluewater Acres DWUA

Bluewater Acres DWUA

Bluewater Acres DWUA

Bluewater Acres DWUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Bluewater Acres DWUA will have a professional engineer oversee the project for compliance.

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

Explanation:

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

Explanation: Residents from Bluewater Acres will be able to continue having access to potable drinking water

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

Explanation: The project includes the installation of a fence around the wells to reduce risk of water sources contamination.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing
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Project Title: Wastewater System Improvements	Type/Subtype: Water - Wastewater
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Contact Name: Paul Spencer	Contact Phone: 5052870156	Contact E-mail: unopablo60@gmail.com
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Total project cost: 2,417,967	Proposed project start date: September 2015
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Project Location: 136 Main Street Bluewater, NM 87005	Latitude: 35.24834	Longitude: -107.976693
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Legislative Language: To design, construct, equip and acquire property for waste water system improvements for Bluewater Village of NM Cibola County owned and operated by Bluewater Water & Sanitation District.

Scope of Work: Acquire property, plan, design, construct, and equip a new waste water system to include: (1) Acquiring 10 acres of property with 2 easements at a total cost of \$25,000 for construction of a new aeration basin. The District has secured \$15,000 of the \$25,000 and will seek Capital Outlay funding in the amount of \$10,000 to acquire the property; (2) Request and apply for additional Clean Water State Revolving Funds for construction and equipment; (3) Complete environmental study; (4) Complete final Planning and Designing stage; (5) Request proposals, score, select and contract with vendor for construction of the waste water project; (6) Construct: inlet headworks structure for trash and solids removal, outlet tail works structure for ultraviolet effluent disinfection, concrete sludge drying beds and lined winter storage pond for treated effluent; (7) Equip waste water plant with new: entrance lift pump (5 HP), process piping, site conveyance utility lines, misers, air lines, blowers, aerators, flow meter, and electrical control components; (8) Remove and dispose existing sludge; (9) Renew NMED environmental discharge permit.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	50,000	Yes	50,000	50,000	08/23/15	Completed
NMED	279,758	Yes	269,758	208,293	02/26/18	
NMEDL	14,724	Yes	14,724	14,724	04/24/17	
CAP	226,527	Yes				
NMED	439,737	Yes				
NMED	500,000	Yes				
NMED	560,000	Yes				
NMED	121,586	Yes				
Totals	2,192,332		334,482	273,017		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	No	15,000	10,000	0	0	0	0	25,000
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	No	20,045	0	0	0	0	0	20,045
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	249,437	0	0	0	0	0	249,437
Construction	No	0	1,299,206	0	0	0	0	1,299,206
Furnishing/Equipment/Vehicles	No	0	774,279	0	0	0	0	774,279
TOTAL		334,482	2,083,485	0	0	0	0	2,417,967
Amount Not Yet Funded		2,083,485						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	No	No	No	No	0
2	25,000	No	No	No	No	Yes	3
3	207,275	No	Yes	No	No	No	8
4	1,693,530	No	No	Yes	Yes	No	12
5	400,000	No	No	Yes	Yes	No	2
TOTAL	2,375,805						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	49,000	52,000	55,000	58,000	61,000	275,000
Annual Operating Revenues	44,000	47,000	50,000	53,000	56,000	250,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Bluewater W&SD Board of Directors, engineer, accountant/bookkeeper, and finance director will provide oversight to ensure completion of the project on budget.

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

Explanation:

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

Explanation: The project will benefit the 628 community members of the Village of Bluewater for the next 30 years

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

Explanation: New Elementary School K-6 is being built and with out completion of projects , sewage utility services may not always be fully available or functional due to main line to Sewer plant

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002	Priority: High	Class:	Replace Existing
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Project Title: Water System Improvements	Type/Subtype: Water - Water Supply
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Contact Name: Paul Spencer	Contact Phone: 5052870156	Contact E-mail: unopablo60@gmail.com
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Total project cost: 2,232,720	Proposed project start date: January 2013
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Project Location: 136 Main St. Bluewater, NM 87005	Latitude: 35.248434	Longitude: -107.976693
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Legislative Language: To plan, design, construct and equip Water System improvements for Bluewater Village, NM, Cibola County, owned and operated by Bluewater WSD.

Scope of Work: Design, construct and equip Bluewater Village water system improvements to include: PHASE I - Construct a new supply well adjacent to the existing well, reserve the existing well as back-up, construct arsenic removal system to decrease arsenic levels, replace gate valves to shut water off at different locations, improve and increase capacity for the protection, build a new meter/pumphouse (15'x17') including mechanical chlorination and radio controls. PHASE II - Purchase and install 190 radio read meters, software and hardware. Phase III - Construct new 250,000 gallon water tank and demolish existing 125,000 gallon tank. Phase I of the Water System Improvements was completed in December of 2017. Phase I was accomplished through an RFP and bid process for planning, design and construction.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CDBG	500,000	Yes				
NMFA	50,000	Yes	50,000	50,000	7/13/2014	Phase I Completed
NMEDL	301,745	Yes	301,745	301,745	6/9/2017	Phase I Completed
NMFA	905,234	Yes	905,234	905,234	12/18/2017	Phase I Completed
NMFA	410,627	No				Phase II
NMFA	565,114	No				Phase III
	0	No				
	0	No				
Totals	2,732,720		1,256,979	1,256,979		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Replace Existing

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	74,815	40,133	55,574	0	0	0	170,522
Construction	No	830,419	40,956	52,810	0	0	0	924,185
Furnishing/Equipment/Vehicles	No	301,745	329,538	456,730	0	0	0	1,088,013
TOTAL		1,256,979	410,627	565,114	0	0	0	2,232,720
Amount Not Yet Funded		975,741						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	410,627	No	Yes	Yes	Yes	No	6
3	565,114	No	Yes	Yes	Yes	No	6
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	975,741						

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

Explanation if not: Operating expenses will not change from current

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	119,000	122,000	125,000	128,000	131,000	625,000
Annual Operating Revenues	113,000	116,000	119,000	122,000	125,000	595,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water and Sanitation District	Bluewater Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Bluewater W&SD Board of Directors, engineer, accountant/bookkeeper, and finance director will provide oversight to ensure completion of the project on budget.

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

Explanation:

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

Explanation: The project will benefit all 628 citizens residing in the Village of Bluewater for the next twenty

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

Explanation: New K-6 grade school is going to be built in the next 1 - 2 years. This project is necessary to provide service to the new school.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Water Supply Well

Type/Subtype: Water - Other

Contact Name: Justin Garcia

Contact Phone: 575-387-2863

Contact E-mail: justin3garcia@aol.com

Total project cost: 639,119

Proposed project start date: July 2021

Project Location: 24 miles North of Las Vegas off of State Highway 518 on County Road 12. Buena Vista, NM 87712

Latitude: 35 54 49 **Longitude:** 105 14 56

Legislative Language: To design and construct a water supply well for Buena Vista MDWCA in Mora County.

Scope of Work: This project consists of construction of a supplemental water well to a depth of approximately 500 linear feet. It also includes approximately 2,000 LF of new transmission line and appurtenances.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	85,000	Yes	85,000			
FGRANT	54,120	No				
NMED	54,120	No				
NMEDL	54,120	No				
NMFA	50,000	Yes	50,000			Design/Constr
NMFAL	449,999	Yes	449,999			Design/Constr
SLOAN	54,120	No				
FGRANT	54,120	No				
Totals	855,599		584,999	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	207,320	0	0	0	0	0	207,320
Construction	No	377,679	54,120	0	0	0	0	431,799
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		584,999	54,120	0	0	0	0	639,119
Amount Not Yet Funded		54,120						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	18,819	19,000	19,000	19,000	19,000	94,819
Annual Operating Revenues	20,100	22,000	22,000	22,000	22,000	108,100

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

The MDWCA is routinely having to repair waterlines that are leaking due to age. This project will cut down significantly on operating costs due to waterline repair.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Buena Vista MDWCA

Buena Vista MDWCA

Buena Vista MDWCA

Buena Vista MDWCA

Buena Vista MDWCA

Buena Vista MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members, the consulting firm Souder Miller and Associates and NMEDCPB to ensure timely design and construction of the project

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

Explanation:

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

Explanation: This project will provide safe and reliable drinking water to approximately 216 residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Solar Power Installation

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Moises Gonzales

Contact Phone: 505 269-1695

Contact E-mail: coolarrow505@gmail.com

Total project cost: 50,000

Proposed project start date: Fall of 2021

Project Location: 364 NM Hwy 333 Tijeras, NM 87059

Latitude: 36.076573 **Longitude:** -106.409876

Legislative Language: To plan, design, construct, and equip solar power electrical upgrades to the Cañón de Carnué Land Grant Hall and Admin Buildings for the Cañón de Carnué Land Grant in Bernalillo County.

Scope of Work: Plan, Design, Purchase and install solar panels and any necessary electrical upgrades to allow for solar power production on site for Cañón de Carnué Land Grant Hall and Admin Buildings.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	45,000	No				
LFUNDS	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	50,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: Solar power will provide electricity cost savings for the land grant-merced

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board of trustees will oversee the project to ensure timely completion and expenditure of funds.

(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: Cost savings will be reinvested to community and economic development projects which will benefit the local community. Residents served is approximately 1,500.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Heavy Equipment Purchases

Type/Subtype: Equipment - Other

Contact Name: Moises Gonzales

Contact Phone: 505 269-1695

Contact E-mail: coolarrow505@gmail.com

Total project cost: 300,000

Proposed project start date: Summer 2021

Project Location: 364 Hwy 333 Tijeras, NM 87059

Latitude: 35.076557

Longitude: -106.410024

Legislative Language: To purchase and equip heavy equipment for the Cañon de Carnué Land Grant, in Bernalillo County.

Scope of Work: Purchase and equip heavy equipment to include a backhoe, dump truck and grader. The equipment will be stored on at the land grant administrative complex. Equipment will be purchased when possible through the state surplus.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	10,000	No				
DOT	30,000	No				
CAP	260,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	100,000	100,000	100,000	0	0	300,000
TOTAL		0	100,000	100,000	100,000	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	No	Yes	No	12
2	100,000	No	No	No	Yes	No	12
3	100,000	No	No	No	Yes	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,000	25,000	3,000	3,500	4,000	37,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: The Land Grant will not have to pay for heavy equipment services.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board of Trustees of the land grant will oversee the purchase of heavy equipment to ensure

(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: Heavy equipment will be use for community development projects. approximately 300+ population served.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Project Title: Sand and Gravel Pit Reclamation **Type/Subtype:** Other - Other

Contact Name: Moises Gonzales **Contact Phone:** 505 269-1695 **Contact E-mail:** coolarrow505@gmail.com

Total project cost: 310,000 **Proposed project start date:** Summer 2021

Project Location: 364 Highway 333 Carnuel NM Albuquerque, NM 87123 **Latitude:** 35.070364 **Longitude:** -106.416261

Legislative Language: To construct, renovate, and reclaim a gravel and sand mining pit on the common land of the Cañon de Carnué Land Grant, NM, in Bernalillo County.

Scope of Work: To construct the reclamation of a 50 acre sand and gravel pit for the improvement of water quality and wildlife habitat. Soil and vegetation reclamation to improve habitat and health of the Tijeras Watershed and Carnue Creek. The project phases will include reclamation; construction/implementation of reclamation in phases along the creek. Project will be managed by the board of trustees.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	10,000	No	10,000			Land Grant Support Fund
CAP	200,000	No				
SGRANT	190,000	No				
FGRANT	200,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	600,000		10,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	10,000	100,000	100,000	100,000	0	0	310,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000	100,000	100,000	100,000	0	0	310,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: Yes

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	No	No	Yes	No	No	12
2	100,000	No	No	Yes	No	No	12
3	100,000	No	No	Yes	No	No	12
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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

No

Explanation if not: improvements on common land

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	No	Explanation:			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant	Cañon de Carnue Land Grant
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: Reclamation would improve riparian and stream health which will benefit water quality for down stream users.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: Board of Trustees of the Cañon de Carnue Land Grant
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: Will add several jobs to the local economy
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project benefits the middle rio grande region by improving water quality. Project will benefit 1,000+ downstream residents.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: Yes, right now the mine pit is a risk to public safety.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Community Park & Playground

Type/Subtype: Facilities - Other

Contact Name: Moises Gonzales

Contact Phone: 505 269-1695

Contact E-mail: coolarrow505@gmail.com

Total project cost: 108,000

Proposed project start date: Spring 2021

Project Location: Carnue Hwy 333 Carnue, NM 87059

Latitude: 35.065840 **Longitude:** -106.437935

Legislative Language: To acquire land, plan, design, construct, equip and furnish as community park and playground for the Canon de Carnue Land Grant in Bernalillo County.

Scope of Work: To acquire property for the construction of a community park and playground. The equipment purchased will be multi age stations with appropriate equipment to include swings, slides, balance beams, see saws, playground climbers, spring riders, tubes, and basketball court.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
LFUNDS	8,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	108,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	8,000	0	0	0	0	8,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	100,000	0	0	0	0	100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	108,000	0	0	0	0	108,000
Amount Not Yet Funded		108,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Cañón de Carnué Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The board of trustees of the Cañón de Carnué Land Grant will oversee the project from start to finish. including acquisition of land for park and construction of playground.

(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: Yes this project will benefit all residents within the local region will serve approximately 300+ residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Infrastructure Improvements RV Park

Type/Subtype: Facilities - Other

Contact Name: Moises Gonzales

Contact Phone: 505 269-1695

Contact E-mail: coolarrow505@gmail.com

Total project cost: 88,000

Proposed project start date: Spring 2021

Project Location: 364 Hwy 333 Tijeras, NM 87059

Latitude: 35.076241 **Longitude:** -106.410397

Legislative Language: To plan, design, construct and equip an RV park on the common lands of the Carnue Land Grant, NM, in Bernalillo County.

Scope of Work: To develop an RV park facility for economic development and job creation purposes.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LFUNDS	25,000	Yes				
CAP	67,000	Yes	67,000		July 2019	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	92,000		67,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	8,000	0	0	0	0	8,000
Construction	No	67,000	13,000	0	0	0	0	80,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		67,000	21,000	0	0	0	0	88,000
Amount Not Yet Funded		21,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	10,000	10,000	10,000	12,000	12,000	54,000
Annual Operating Revenues	68,000	68,000	68,000	75,000	75,000	354,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Cañon de Carnué Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The board of Trustees of the Cañon de Carnué Land Grant will oversee the project to ensure timely construction.

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

Explanation:

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

Explanation: Revenues generated from the RV park would be put back into community services. Approximate beneficiaries of the project is 300+ community members.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water System Improvements

Type/Subtype: Water - Other

Contact Name: Lee Graves

Contact Phone: (575) 834-0257

Contact E-mail: CMDWA@live.com

Total project cost: 1,357,601

Proposed project start date: July 2021

Project Location: Located on both side on NM HWY 485, approximately 3 miles north of Jemez Pueblo
Jemez Pueblo, NM 87024

Latitude: 35.6568833 **Longitude:** -106.734963

Legislative Language: To design and construct a water system improvements project for Canon MDWCA in Sandoval County.

Scope of Work: This project includes the design and construction of approximately 8,740 linear feet of rock removal and 6-inch C900 PVC waterline installation. Specifics of the project will be available once the design is complete. Once funding is secured for the design the association will advertise for RFP to contract and engineer.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	1,357,601	No				
CAP	1,357,601	No				
NMED	1,357,601	No				
NMEDL	1,357,601	No				
NMFA	1,357,601	No				
NMFAL	1,357,601	No				
SGRANT	1,357,601	No				
SLOAN	1,357,601	No				
Totals	10,860,808		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	277,139	0	0	0	0	277,139
Construction	No	0	1,080,462	0	0	0	0	1,080,462
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,357,601	0	0	0	0	1,357,601
Amount Not Yet Funded		1,357,601						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	277,139	No	Yes	No	No	No	6
2	1,080,462	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1,357,601						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	25,000	25,000	25,000	25,000	25,000	125,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Canon MDWCA

Canon MDWCA

Canon MDWCA

Canon MDWCA

Canon MDWCA

Canon MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The project will have oversight through board members, their consulting firm and NMED-CPB to ensure timely design and construction of the project.

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

Explanation:

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

Explanation: This project will benefit 100 residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Eddy County Noxious Weed Project

Type/Subtype: Other - Other

Contact Name: Riki Lopez

Contact Phone: 575-628-1532

Contact E-mail: swcd@carlsbadsoilandwater.org

Total project cost: 3,201,027

Proposed project start date: 07/2021

Project Location: 3219 S. Canal Carlsbad, NM 88220

Latitude: 32.387107 **Longitude:** -104.215113

Legislative Language: To construct, equip, install, and apply for the Eddy County Noxious Weed Program for the Carlsbad SWCD in Eddy County.

Scope of Work: Carlsbad SWCD works hard to control the spread of and minimize the encroachment of new species into the county. The objective of the Eddy County CWMA is to treat approximately 1,000 acres each year. This helps to prevent infestations and provides an efficient treatment. The ultimate long-term outcome for the project is to minimize the impact of noxious weeds on the wildlife and surrounding landscape. Expanded public awareness and education programs help to broaden the awareness of the noxious weed problems. To improve the group's ability to expand the program, a strong education program helps to inform the public on identification and proper treatment of noxious weeds. In the past three years, new funding sources have been the Eddy County Commission and private companies associated with the oil and gas industry. With the oil and gas industry involvement, a larger awareness has been made of the noxious weed infestation throughout the county. Purchases will be made of materials and herbicide for the contractor to utilize. Ground treatment contractors with their own equipment are kept under contract with the Carlsbad SWCD through an RFP process.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	1,606,459	Yes	1,606,459	1,606,459	2009-2020	
SGRANT	20,000	Yes	20,000	20,000	2009	EMNRD Grant
OTHER	842,191	Yes	842,191	842,191	2007-2020	Local Industry
LFUNDS	231,877	Yes	231,877	231,877	2006-2020	Eddy Cty Commission
NMFA	500,500	No				
	0	No				
	0	No				
	0	No				
Totals	3,201,027		2,700,527	2,700,527		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	2,000	0	0	0	0	0	2,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	5,000	0	0	0	0	0	5,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	2,667,709	97,500	97,500	97,500	97,500	97,500	3,155,209
Furnishing/Equipment/Vehicles	No	25,818	3,000	2,000	3,000	2,000	3,000	38,818
TOTAL		2,700,527	100,500	99,500	100,500	99,500	100,500	3,201,027
Amount Not Yet Funded		500,500						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,500	No	No	Yes	Yes	No	12
2	99,500	No	No	Yes	Yes	No	12
3	100,500	No	No	Yes	Yes	No	12
4	99,500	No	No	Yes	Yes	No	12
5	100,500	No	No	Yes	Yes	No	12
TOTAL	500,500						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Carlsbad SWCD

Private, BLM, and NM
State Land Office

Carlsbad SWCD

Private, BLM, and NM
State Land Office

Carlsbad SWCD

Carlsbad SWCD

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

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

Explanation: Provides temporary/seasonal positions to benefit local work force.

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

Explanation: 54,000 beneficiaries within House Districts 54 & 55, Senate Districts 34, 41, & 42

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Lower Pecos River Watershed Project

Type/Subtype: Other - Other

Contact Name: Riki Lopez

Contact Phone: 575-628-1532

Contact E-mail: swcd@carlsbadsoilandwater.org

Total project cost: 24,681,844

Proposed project start date: 07/01/2021

Project Location: 3219 S. Canal Carlsbad, NM 88220

Latitude: 32.387107 **Longitude:** -104.215113

Legislative Language: To plan, design and implement removal of non-native and invasive species within the Lower Pecos River Watershed; areas include along the Pecos River, its tributaries, and surrounding watershed within the Carlsbad SWCD in Eddy County.

Scope of Work: Projects will address wildfire risk, healthy forest and watershed initiatives, riparian ecosystem restoration, and other watershed management projects. The Lower Pecos River Watershed Project has completed one million acres of brush control and forty-seven thousand acres of non-native species treatment in the past nine years. Each year a goal of 125,000 acres is planned for invasive brush and non-native treatment. The Lower Pecos River Watershed Alliance Strategy Plan identifies the need for specific projects that will enhance watershed and rangeland health; protect riparian habitat; promote stream bank stability; and improve water quality. The Pecos River Watershed is threatened by a range of watershed impairments, including severe sedimentation, low stream flow, fecal coliform contamination, increased water temperature, and high turbidity. Non-native invasive species have encroached into native riparian habitat areas and have altered the ecosystem. Subcontractors for aerial treatment of brush, extraction of saltcedar, and reclamation of locations are kept under contract through an RFP process. As funding comes in the contractor in place for the job is notified and the work is completed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMED	198,582	Yes	198,582	198,582	2011-2012	RERI Grant
FGRANT	10,486,230	Yes	10,486,230	10,486,230	2007-2020	
LGRANT	5,191,014	Yes	5,191,014	5,191,014	2002-2010	
OTHER	4,338,390	Yes	4,338,390	4,338,390	2007-2020	Local Industry
NMFA	2,500,000	No				WTB Grant
SGRANT	1,967,629	Yes	1,967,629	1,967,629	2018-2020	NMSLO & NMG&F
	0	No				
	0	No				
Totals	24,681,845		22,181,845	22,181,845		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	25,500	0	0	0	0	0	25,500
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	5,000	0	0	0	0	0	5,000
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	7,500	0	0	0	0	0	7,500
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	22,116,244	500,000	500,000	500,000	500,000	500,000	24,616,244
Furnishing/Equipment/Vehicles	Yes	27,600	0	0	0	0	0	27,600
TOTAL		22,181,844	500,000	500,000	500,000	500,000	500,000	24,681,844
Amount Not Yet Funded		2,500,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing: Stand Alone: No

Multi-Phased: Yes

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Carlsbad SWCD

Private, BLM, and NM
State Land Office

Carlsbad SWCD

Private, BLM, and NM
State Land Office

Carlsbad SWCD

Carlsbad SWCD

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Riki Lopez, Business Administrator & Procurement Officer, Carlsbad SWCD

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

Explanation: Provides work for local contractors (i.e., aerial applicators, construction companies, etc.) especially when other local industries have slowed down.

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

Explanation: 54,000 beneficiaries within House Districts 54 & 55; Senate Districts 34, 41, & 42

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Renovate/Repair
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Project Title: North Tank & Well Improvements	Type/Subtype: Water - Water Supply
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Contact Name: Guy Siragusa	Contact Phone: 575.388.7911	Contact E-mail: camdwcaoffice@gmail.com
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Total project cost: 560,000	Proposed project start date: July 2021
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Project Location: 262 Valle de Uvas Mimbres, NM 88049	Latitude: 32.856186	Longitude: -107.979.61
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Legislative Language: to plan, design, construct, equip and furnish the north tank and well improvements to the Casas Adobes Water Association in Grant county.

Scope of Work: Plan, design, construct, equip and furnish the north tank and well improvements to the Casas Adobes Water System in Grant county. The Casas Adobes MDWCA will follow policies and procedures and comply with the NM Procurement code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	560,000	No				
NMFA	560,000	No				
LGRANT	560,000	No				
CDBG	560,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,240,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	245,000	0	0	0	0	245,000
Construction	No	0	315,000	0	0	0	0	315,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	560,000	0	0	0	0	560,000
Amount Not Yet Funded		560,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	91,000	0	0	0	0	91,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: This will reduce high maintenance costs as result of an aging system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Casas Adobes MDWCA	Casa Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA

Lease/operating agreement in place?

Yes	Yes		Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The Board President, the water operator and the engineer will provide oversight to the project.
The association is newly formed and has not yet taken the procurement class.

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

Explanation:

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

Explanation: This will benefit approximately 130 households and approximately 350 residents.

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

Explanation: This system is very deteriorated which can potentially lead to a health and safety issue.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Shop/Maintenance Bldg

Type/Subtype: Facilities - Other

Contact Name: Guy Siragusa

Contact Phone: 575.388.7911

Contact E-mail: camdwcaoffice@gmail.com

Total project cost: 150,000

Proposed project start date: July 2021

Project Location: 405 Callecita de Oro Mimbres, NM 88049

Latitude: 32.81296 **Longitude:** -107.94115

Legislative Language: to purchase, construct, install and equip a metal shop/maintenance Building in the Casas Adobes MDWCA in Grant county

Scope of Work: Purchase, construct, install and equip a metal shop/maintenance Building for the Casas Adobes water system in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	910,000	0	0	0	0	910,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board members and Beverly Malo a residents of the subdivision who is an engineer.

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

Explanation:

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

Explanation: This will benefit approximately 350 residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing
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Project Title: Water System Improvements Phase 2-6	Type/Subtype: Water - Water Supply
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Contact Name: Guy Siragusa	Contact Phone: 575.388.7911	Contact E-mail: camdwcaoffice@gmail.com
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Total project cost: 3,202,940	Proposed project start date: July 2021
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Project Location: 262 Calle De Uvas Mimbres, NM 88049	Latitude: 32.856186	Longitude: -107.979761
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Legislative Language: to plan, design, construct, equip and furnish water system improvements for Casas Adobes Mutual Domestic Water Association in Grant county

Scope of Work: Plan, design, construct, equip and furnish water system improvements for Casas Adobes Water System in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the NM Procurement Code to complete the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,684,404	No				
NMFA	2,684,404	No				
CDBG	750,000	No				
FGRANT	2,684,404	No				
NMFA	50,000	Yes	50,000	50,000	2017	
NMFA	200,000	Yes	200,000	200,000	06/2017	
	0	No				
	0	No				
Totals	9,053,212		250,000	250,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Replace Existing

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	200,000	0	0	0	0	0	200,000
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	50,000	0	0	0	0	0	50,000
Design (Engr./Arch.)	No	0	57,503	83,258	62,578	65,826	48,579	317,744
Construction	No	0	411,157	729,672	553,639	526,160	414,568	2,635,196
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		250,000	468,660	812,930	616,217	591,986	463,147	3,202,940
Amount Not Yet Funded		2,952,940						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: No

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	468,660	No	Yes	Yes	No	No	12
2	812,930	No	Yes	Yes	Yes	No	12
3	616,217	No	Yes	Yes	Yes	No	12
4	591,986	No	Yes	Yes	Yes	No	12
5	463,147	No	Yes	Yes	Yes	No	12
TOTAL	2,952,940						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	91,000	0	0	0	0	91,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	This will reduce operating and maintenance costs because it will replace old and deteriorated mains.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA	Casas Adobes MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The Board, water operator and engineer will provide the oversight to the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project will benefit 130 households and approximately 350 people.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The system is very deteriorated and is need of replacement which could result in a health and safety issue.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Purchase Backhoe

Type/Subtype: Equipment - Other

Contact Name: Guy Siragusa

Contact Phone: 575.388.7911

Contact E-mail: camdwcaoffice@gmail.com

Total project cost: 75,000

Proposed project start date: July 2021

Project Location: 262 Calle De Uvas Mimbres, NM 88041

Latitude: -32.856186 **Longitude:** -107.979.61

Legislative Language: to purchase and equip a backhoe for the Casas Adobes MDWCA in Grant county

Scope of Work: Purchase and equip a backhoe for the water association in Grant county. Casas Adobes MDWCA will follow policies and procedures and comply with the Nm Procurement Code to complete the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,000	0	0	0	0	91,000
Annual Operating Revenues	91,000	0	0	0	0	91,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs? Yes Explanation: This will keep the association from have to rent a backhoe.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Casas Adobes MDWCA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: President, Board and water operator will provide oversight of the backhoe.

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

Explanation:

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

Explanation: This will benefit 130 households and 350 residents.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: New Water Supply

Type/Subtype: Water - Water Supply

Contact Name: Tony Tanner

Contact Phone: 505-870-3007

Contact E-mail: trtony_101@hotmail.com

Total project cost: 3,300,000

Proposed project start date: July 2021

Project Location: Catalpa Hills Subdivision is located 2.42 miles south on State HWY 602, on Catalpa Wash Road. Gallup, NM 87301

Latitude: 35.490778 **Longitude:** -108.737940

Legislative Language: To plan, design, construct, and equip a new water supply system, including essential equipment and materials, for the Catalpa Water Association service area, in McKinley County.

Scope of Work: To plan, design, construct, and equip a new waterline system, including essential equipment and materials. The project will entail developing a new waterline that will be connected to the City of Gallup's distribution system. This is based on cost estimates for Alternative #4 of the Catalpa WA Preliminary Engineering Report (PER). The distribution line will be equipped with valves, meters, and fire hydrants to ensure access to safe drinking water and for fire suppression.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	300,000	No				Water Trust Board - Design
NMFA	3,000,000	No				Water Trust Board - Constructi
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,300,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	300,000	0	0	0	0	300,000
Construction	No	0	0	2,600,000	0	0	0	2,600,000
Furnishing/Equipment/Vehicles	No	0	0	400,000	0	0	0	400,000
TOTAL		0	300,000	3,000,000	0	0	0	3,300,000
Amount Not Yet Funded		3,300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	300,000	Yes	Yes	No	No	No	12
2	3,000,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,300,000						

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

Explanation if not: Intent is to have Gallup take over O/M

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs? No Explanation: Upon completion, the system will be operated and maintained by the City of Gallup.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

McKinley County

Catalpa Water Association

City of Gallup

Catalpa Water Association

Catalpa Water Association

City of Gallup

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: Yes. The distribution system will connect to the City of Gallup's distribution system thus increasing possibilities for future connections to communities south of Catalpa.

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

Explanation: The hired engineer will provide oversight to ensure timely construction and completion of the project.

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

Explanation:

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

Explanation: The project benefits the Catalpa Water Association service area by providing reliability and fire protection to approximately 27 households, with room for expansion in the future.

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

Explanation: Currently, the Catalpa Water Association does not have sufficient water supply or fire protection.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Water Rights Purchase

Type/Subtype: Water - Water Rights

Contact Name: Jose Luis Segura

Contact Phone: (505) 882-3922

Contact E-mail: jtterrone@anthonymexico.net

Total project cost: 250,000

Proposed project start date: 01/01/2022

Project Location: Chamberino Chamberino, NM 88027

Latitude: 32 02 11

Longitude: 106 41 03

Legislative Language: To acquire water rights for the Chamberino MDWCA in Dona Ana County.

Scope of Work: Chamberino currently has 55 acre-feet of water rights that they can use and in the past several years they have been using around 54 acre-feet. Chamberino needs to plan for the future and start to acquire additional water rights. Chamberino has identified several water rights available for purchase in the area surrounding Chamberino. The project could be phased by purchasing two separate water rights over two years. Chamberino will advertise for the purchase of water rights and evaluate/accept offers. Offers will be reviewed depending on several factors, including place of use, type of use, priority date, and cost. NMOSE is aware of the current usage and need of water rights for the Association. The State Engineer will review and approve and purchases agreements and transfer of water rights. The State Engineer will make comments on potential transfers once the application is submitted for the transfer of ownership. The Association is waiting for funding before they can make any offers to purchase water rights.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	No	Yes	12
2	100,000	No	No	No	No	Yes	12
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	250,000						

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

Explanation if not: Does not require operating budget

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Engineer is contracted by Chamberino MDWC&SA for the project.

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

Explanation:

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

Explanation: The water rights would provide a reliable water source for all the Association water users.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Supplemental Well No. 2 and Tank

Type/Subtype: Water - Water Supply

Contact Name: Jose Luis Segura

Contact Phone: (505) 882-3922

Contact E-mail: jterrone@anthonynewmexico.net

Total project cost: 3,255,250

Proposed project start date: 1/1/2020

Project Location: Chamberino Chamberino, NM 88027

Latitude: 32 02 12

Longitude: 106 41 03

Legislative Language: To plan, design, construct a new supplemental water well No. 2, storage tank and acquire easements, right of way, acquire property, conduct archeological and environmental clearances for the Chamberino MDWCA in Doña Ana County.

Scope of Work: Work will consist of planning, designing and construction of a new supplemental water well and storage tank. Chamberino MDWCA currently only has one well as their sole water supply. Chamberino MDWC&SA needs a supplemental well to avoid running out of water. Planning will consist of acquiring the land for the well, storage tank and easements to run a transmission line to tie to existing system, environmental clearance of new well site, storage tank and the transmission line alignment, design and construction. Anthony Water & Sanitation District will perform the operation and maintenance of the new facility per NMED and EPA standards. Easements, ROW, acquisition and studies for the project will be acquired during the design phase. When review agencies have approved the design the project will be publicly bid and awarded for construction to the responsive low bidder.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	100,000	Yes	100,000	100,000	March 2015	
NMFA	40,000	Yes	40,000	40,000	March 2016	
NMFA	94,500	Yes	94,500	94,500	March 2015	
CAP	285,550	No				
FGRANT	2,594,200	Yes	2,594,200			Secured in September 2016 USDA
FLOAN	141,000	Yes	141,000	213,929		Secured in September 2016 USDA
	0	No				
	0	No				
Totals	3,255,250		2,969,700	448,429		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	15,000	0	0	0	0	0	15,000
Acquisition	No	15,000	0	0	0	0	0	15,000
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	51,600	0	0	0	0	0	51,600
Design (Engr./Arch.)	No	112,900	285,550	0	0	0	0	398,450
Construction	No	2,735,200	0	0	0	0	0	2,735,200
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		2,969,700	285,550	0	0	0	0	3,255,250
Amount Not Yet Funded		285,550						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	285,550	Yes	Yes	No	No	Yes	12
2	2,516,289	No	Yes	Yes	No	No	24
3	453,411	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	3,255,250						

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

Yes

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The expansion of the water system will give individual home owners currently on private wells the opportunity to connect to and established water system.

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

Explanation: Chamberino MDWC&SA will contract an Engineer to complete the projects.

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

Explanation: The project will maintain the region's economy by providing clean water to both residents and businesses which supports community development.

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

Explanation: The project will benefit all the residents (approximately 600 residents) served by Chamberino MDWC&S

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

Explanation: Chamberino MDWC&SA currently has one well to service the community and during this drought conditions; it would be a hazard to the community if the well would break.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Community/Office Complex

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jose Luis Segura

Contact Phone: (505) 882-3922

Contact E-mail: jterrone@anthonynewmexico.net

Total project cost: 577,035

Proposed project start date: January 2022

Project Location: 106 Lopez Avenue, Chamberino New Mexico Chamberino, NM 88027

Latitude: 32 02 10

Longitude: 106 41 05

Legislative Language: To plan, design, construct and furnish/equip a community complex for the community of Chamberino for the Chamberino MDWCA in Dona Ana County.

Scope of Work: The Chamberino community needs a community complex in which the community water system can conduct business as well as to discuss other community matters. Chamberino MDWCA owns property that is ready to be developed. The complex will be approximately 4000 sf, with a parking lot, conference room, billing station, kitchen, and storage shop. The following furniture will be included in the project: 4-office desk, 2-receptionist/cashier stations desk, 4-computers, 1-refrigerator, 1-stove, 1-dishwasher, 1-conference table, 10-office chairs, 50-individual chairs, flags, 5-filing cabinets, 1-copy machine, 1-fax machine, computer software. Anthony Water & Sanitation District will perform all building operation and maintenance requirements. When review agencies have approved the design the project will be publicly bid and awarded for construction to the responsive low bidder.
An architect has provided conceptual plans for the project, and the Association is in negotiations for land purchase, but no further planning or design has been completed.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	100,000	Yes	100,000	100,000	March 2015	
NMFA	15,000	Yes	15,000	15,000	March 2016	
NMFAL	25,000	Yes	25,000	25,000	March 2015	
FGRANT	437,035	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	577,035		140,000	140,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	15,000	0	0	0	0	0	15,000
Environmental Studies	No	25,000	0	0	0	0	0	25,000
Planning	Yes	100,000	0	0	0	0	0	100,000
Design (Engr./Arch.)	No	0	237,035	0	0	0	0	237,035
Construction	No	0	0	200,000	0	0	0	200,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		140,000	237,035	200,000	0	0	0	577,035
Amount Not Yet Funded		437,035						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	237,035	No	Yes	No	No	No	6
2	200,000	No	No	Yes	No	No	8
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	437,035						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The requested funds would complete the requested complex and can be used for other community meetings/functions.

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

Explanation: Chamberino MDWC&SA is contracted with both Anthony W&SD for the Operation and Maintenance of the system and an Engineer to assist with the construction of the project.

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

Explanation:

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

Explanation: The project would provide facilities to manage the community's water assets for approximately 600 residents and allow for community planning.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair
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Project Title: Baseball Park Improvements	Type/Subtype: Facilities - Other
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Contact Name: Jose Luis Segura	Contact Phone: (505) 882-3922	Contact E-mail: jterrone@anthonynewmexico.net
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Total project cost: 650,000	Proposed project start date: 01/01/2022
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Project Location: Corner of San Jacinto Street and San Luis Road Chamberino, NM 88027	Latitude: 32 02 12	Longitude: 106 41 03
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Legislative Language: To plan, design, construct and equip improvements for the Baseball Park owned by Chamberino MDWCA in Dona Ana County.

Scope of Work: Phase one work will consists of planning and designing. Phase II work will consist of constructing improvements such as bleachers, fence, concession stand, team dugouts, automatic sprinkler system, new grass turf, 5000 sf tool/storage building, scoreboard. Phase III will consist of acquiring equipment to maintain park, such as lawn tractor, small backhoe, rakes and shovels. Anthony Water & Sanitation District will perform all operation and maintenance requirements.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	110,000	Yes	110,000		02/2018	no expenditures to date
CAP	540,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	650,000		110,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	10,000	10,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	50,000	0	50,000	0	0	0	100,000
Construction	No	50,000	0	0	200,000	0	200,000	450,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	80,000	0	80,000
TOTAL		110,000	10,000	50,000	200,000	80,000	200,000	650,000
Amount Not Yet Funded		540,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	Yes	Yes	No	No	No	6
2	200,000	No	No	Yes	No	No	12
3	80,000	No	No	No	Yes	No	6
4	235,000	No	No	Yes	No	No	12
5	0	No	No	No	No	No	0
TOTAL	540,000						

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004 Priority: High Class: Renovate/Repair

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District	Chamberino MDWCA	Chamberino MDWCA	Anthony Water & Sanitation District

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The ballpark improvements would benefit the Chamberino (and surrounding) communities by providing a safe location for youth activities.

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

Explanation: Engineer is contracted by Chamberino MDWC&SA for the projects.

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

Explanation:

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

Explanation: The ballpark would be accessible to all Chamberino residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Title: Asset Management

Type/Subtype: Water - Water Supply

Contact Name: Jose Luis Segura

Contact Phone: (505) 882-3922

Contact E-mail: jtterrone@anthonymexico.net

Total project cost: 50,000

Proposed project start date: 01/01/2022

Project Location: Chamberino Chamberino, NM 88027

Latitude: 32 02 12

Longitude: 106 41 03

Legislative Language: To prepare an asset management plan for the Chamberino MDWC&SA in Doña Ana County.

Scope of Work: An asset management plan will give the tools necessary for Chamberino MDWCA to plan for future projects and analyze their infrastructure. Project will be implemented by staff and consulting firm to determine condition of their infrastructure and prepare a plan to maintain said infrastructure. The completed and implementation of the asset management will also provide information such as condition of fire hydrants valves and pump stations to the local fire department.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not: Not Applicable

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

New

Does the project lower out-year operating costs?

Yes

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Chamberino MDWCA

Chamberino MDWCA

Anthony Water &
Sanitation District

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Engineer is contracted by Chamberino MDWC&SA for the projects.

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

Explanation:

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

Explanation: An asset management plan would allow the Association to better manage the entire community's water for the approximately 600 residents.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Project Title: Chapelle Water System Improvements-Distribution **Type/Subtype:** Water - Other

Contact Name: Gilbert Sena **Contact Phone:** (505) 429-2185 **Contact E-mail:** yogs.sena@yahoo.com

Total project cost: 1,015,617 **Proposed project start date:** September 2021

Project Location: Chapelle MDWCA is located off of interstate 25 approximately 15 miles south of Las Vegas NM Bernal, NM 87569 **Latitude:** 35° 23' 22.37 **Longitude:** 105° 18' 52.

Legislative Language: To construct a water system project for Chapelle MDWCA in San Miguel County.

Scope of Work: This project consists of construction of approximately 7,000 linear feet of 3-inch PVC waterline to replace the existing 3-inch cast iron waterline, including approximately 800 linear feet of 3-inch HDPE DR11 completed by Horizontal Directional Drilling.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	105,000	Yes	105,000	39,201	Dec. 2019	Construction
NMFA	565,000	Yes	565,000		July 2020	Construction
CAP	100,000	Yes	100,000		Dec. 2020	Construction
DOT	444,000	No				
FGRANT	444,000	No				
LGRANT	444,000	No				
NMED	444,000	No				
SGRANT	444,000	No				
Totals	2,990,000		770,000	39,201		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Replace Existing

Project Budget:

	Completed	Funded to date	2022	Estimated Costs Not Yet Funded				2021	Total Project Cost
				2023	2024	2025			
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	No	770,000	245,617	0	0	0		0	1,015,617
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		770,000	245,617	0	0	0		0	1,015,617
Amount Not Yet Funded		245,617							

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	11,500	11,500	11,000	11,000	11,000	56,000
Annual Operating Revenues	13,500	13,500	13,500	13,500	13,500	67,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001	Priority: High	Class:	Replace Existing		
Does the project lower out-year operating costs?	Yes	Explanation:	When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.		
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA	Chapelle MDWCA
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes
- (d) Regionalism: Does the project directly benefit an entity other than itself? No
- Explanation:
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project will have oversight through board members the consulting firm Souder Miller and Associates and NMED-CPB to ensure timely design and construction of the project
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? No
- Explanation:
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: The project will benefit approximately 100 residents and provide safe, reliable drinking water.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. No
- Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Fire Department

Type/Subtype: Facilities - Fire Facilities

Contact Name: Juan Sanchez

Contact Phone: 505-281-4726

Contact E-mail: chililnmlgc@gmail.com

Total project cost: 385,000

Proposed project start date: July 2021

Project Location: 9968 Hwy 337 Chilili, NM 87059

Latitude: 34.887181

Longitude: 106.228094

Legislative Language: To design, construct, furnish and equip a new fire department building for the Chilili Land Grant in Bernalillo County.

Scope of Work: In 2014 we received \$35,000.00 to plan and design a fire station for the Chilili Land Grant. In 2017 we received \$120,000.00 in capital outlay to begin phase one; to construct furnish and equip the fire department. In 2018 we received \$80,000.00 for phase two of the project. The project was bid and awarded, the foundation was poured and the building was purchased in July 2018. In 2021 we will seek \$150,000 to complete phase three of the project to furnish and equip the fire department which includes paving the driveway/parking lot with 2" asphalt and 6" base course.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	35,000	Yes	35,000	35,000	2014	
CAP	120,000	Yes	120,000	120,000	2017	
CAP	80,000	Yes	80,000	72,000	2018	
CAP	150,000	No			2021	
	0	No				
	0	No				
	0	No				
	0	No				
Totals	385,000		235,000	227,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

		Estimated Costs Not Yet Funded						
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	Yes	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	Yes	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	Yes	35,000	0	0	0	0	0	35,000
Construction	Yes	120,000	0	0	0	0	0	120,000
Furnishing/Equipment/Vehicles	No	80,000	150,000	0	0	0	0	230,000
TOTAL		235,000	150,000	0	0	0	0	385,000
Amount Not Yet Funded		150,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	35,000	Yes	Yes	No	No	No	12
2	120,000	No	No	Yes	No	No	12
3	80,000	No	No	Yes	Yes	No	6
4	150,000	No	No	No	Yes	No	12
5	0	No	No	No	No	No	0
TOTAL	385,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,100	1,200	1,300	1,400	6,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The Chilili volunteer fire department will protect the homes and land of the land grant and will be able to assist surrounding communities as needed.

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

Explanation: The Board of Trustees will oversee and monitor the construction of the building.

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

Explanation:

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

Explanation: Will benefit the heirs of the land grant and the surrounding communities, approximately 300 people.

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

Explanation: The building will house fire trucks. We have no truck now with the building in place we can then get fire trucks for for protection The nearest fire department is ten miles away.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Acquire Brush Truck

Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Juan Sanchez

Contact Phone: 505-281-4726

Contact E-mail: chililinmlgc@gmail.com

Total project cost: 200,000

Proposed project start date: June 2022

Project Location: 9968 State Highway 337 Chilili, NM 87059

Latitude: 34.887181 **Longitude:** 106.228094

Legislative Language: To purchase and equip a new brush truck for the Chilili Volunteer Fire Department for the Chilili Land Grant in Bernalillo County

Scope of Work: The Chilili Land Grant has worked since 2014 to plan, design and construct a Fire Department. We are now in phase three of the project and we need to purchase and equip a brush truck in order to help keep our community safe.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	200,000	0	0	0	0	200,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	200,000	0	0	0	0	200,000
TOTAL		0	400,000	0	0	0	0	400,000
Amount Not Yet Funded		400,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000	5,000	4,000	4,000	5,000	23,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The brush truck will allow us to assist in fighting brush fires so that they won't spread in our land grant and surrounding communities.

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

Explanation: The Volunteer Fire Department will be overseen by the Fire Chief and the Board of Trustees.

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

Explanation:

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

Explanation: The brush truck will benefit the citizens of the Chilili Land Grant by allowing us to quickly put out brush fires.

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

Explanation: Will benefit the heirs of the land grant and the surrounding communities, approximately 300 people.

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Acquire Brush Masticator

Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Juan Sanchez

Contact Phone: 505-281-4726

Contact E-mail: chililinmlgc@gmail.com

Total project cost: 250,000

Proposed project start date: July 2021

Project Location: 9968 State Highway 337 Chilili, NM 87059

Latitude: 34.887181

Longitude: 106.228094

Legislative Language: To acquire a brush masticator for mitigating fire danger for the Chilili Land Grant in Rio Arriba County.

Scope of Work: To acquire a brush masticator to assist in mitigating fire danger in and around the Chilili Land Grant.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	3,000	4,000	5,000	5,000	20,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Chilili Land Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation:

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

Explanation:

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

Explanation:

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Land Acquisition and Purchase

Type/Subtype: Other - Other

Contact Name: Juan Sanchez

Contact Phone: 505-281-4726

Contact E-mail: chililinmlgc@gmail.com

Total project cost: 125,000

Proposed project start date: July 2021

Project Location: Chilili Land Grant chilili, nm 87059

Latitude: 34,88667 **Longitude:** 106.228781

Legislative Language: To acquire and purchase land for the Chilili Land Grant in Bernalillo and Tarrant Counties.

Scope of Work: The Board of trustees will acquire and purchase lands within both counties and add to the common lands of the grant to benefit the heirs. The Board of Trustees will identify land available for purchase and acquire available parcel as budget allows.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	No	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	0	0	0	0	0	0
Acquisition	No	0	25,000	25,000	25,000	25,000	25,000	125,000
Archaeological Studies	No	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	0	0	0
Planning	No	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	25,000	25,000	25,000	25,000	25,000	125,000
Amount Not Yet Funded		125,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	25,000	No	No	No	No	Yes	12
2	25,000	No	No	No	No	Yes	12
3	25,000	No	No	No	No	Yes	12
4	25,000	No	No	No	No	Yes	12
5	0	No	No	No	No	No	0
TOTAL	100,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	500	550	600	650	650	2,950
Annual Operating Revenues	300	300	300	350	350	1,600

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

La Merced del Pueblo de
Chilili

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: n/a

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

Explanation: The Board Of Trustees will over see the the adding of new common land and will manage it for the health safety and welfare of the heirs.

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

Explanation:

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

Explanation: The purchase of additional common lands will benefit approximately 300 residents of Chilili.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005	Priority: High	Class:	Renovate/Repair
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Project Title: Community Center & Park Improvements	Type/Subtype: Facilities - Other
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Contact Name: Juan Sanchez	Contact Phone: 505-281-4726	Contact E-mail: chililnmlgc@gmail.com
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Total project cost: 105,000	Proposed project start date: Fall 2021
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Project Location: 9868 Hwy 337 Chilili, NM 87059	Latitude: 34.887040	Longitude: -106.227130
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Legislative Language: To plan, design, construct, equip, furnish, purchase and install: maintenance equipment, playground equipment and building improvements for the Chilili Land Grant Community Center and Park in Bernalillo County.

Scope of Work: To purchase and install new playground equipment and outdoor benches and tables; purchase of a riding lawn mower; and purchase and installation of a new heating/cooling unit for the Community Center. The board of trustees will oversee all aspects of the project including procurement of goods and services and management of any public funds associated with the completion of the project.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	100,000	No				
SGRANT	5,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	105,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-005

Priority: High

Class:

Renovate/Repair

Project Budget:

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

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	15,000	No	No	No	Yes	No	6
2	80,000	No	No	Yes	Yes	No	12
3	10,000	No	No	No	Yes	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	105,000						

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	3,000	31,000	33,000	3,400	3,600	74,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

Does the project lower out-year operating costs? Yes Explanation: more energy efficient heating/cooling system.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced	Chilili Land Grant-Merced

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

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

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

Explanation: Multipurpose center and playground is open to general public in the region.

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

Explanation: Board of Trustees will oversee the management and completion of the project. Including all necessary procurement of goods and services.

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

Explanation:

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

Explanation: will benefit approximately 300+ members of the local community that utilize the playground and community center on a regular basis.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: 1500 Chipper

Type/Subtype: Equipment - Other

Contact Name: Dierdre Tarr

Contact Phone: (505) 847-2243

Contact E-mail: Dierdre.Tarr@nm.nacdnet.net

Total project cost: 60,000

Proposed project start date: September 2021

Project Location: 1206 South Highway 55 Mountainair, NM 87036

Latitude: 32.1245

Longitude: 109.495

Legislative Language: To purchase a new 1500 Chipper for Claunch-Pinto SWCD in Torrance County.

Scope of Work: To acquire a new 1500 Chipper to be used on hazardous fuel reduction projects within the CPSWCD.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	60,000	0	0	0	0	60,000
TOTAL		0	60,000	0	0	0	0	60,000
Amount Not Yet Funded		60,000						

PHASING BUDGET

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

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

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Claunch Pinto SWCD

Claunch Pinto SWCD

Claunch Pinto SWCD

Claunch Pinto SWCD

Claunch Pinto SWCD

Claunch Pinto SWCD

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: The SWCD rents the chipper to landowners within the Estancia Basin Watershed which includes Torreon,Tajique,Chilili,Edgewood areas.The benefit would be to approximately 16,000 landowner

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

Explanation: Claunch Pinto management will manage purchase of equipment

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

Explanation:

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

Explanation: The SWCDs work with landowners on defensible space and hazardous fuel reduction projects to prevent wildfires in the regional area. This would benefit approximately 16,000 people.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-002	Priority:	High	Class:		Renovate/Repair
Project Title:	Greater Rio Grande Watershed Project			Type/Subtype:	Other - Other	
Contact Name:	Dierdre Tarr			Contact Phone:	(505) 847-2243	Contact E-mail: Dierdre.Tarr@nm.nacdn.net
Total project cost:	6,775,871				Proposed project start date: On Going	
Project Location:	Area from Taos to Bernardo , NM 00000				Latitude: 34.507494	Longitude: 106.237493
Legislative Language:	To plan, design and construct the Greater Rio Grande Watershed operated by Claunch-Pinto SWCD as the fiscal agent in Torrance County, New Mexico.					
Scope of Work:	The Greater Rio Grande Watershed project will plan, design and construct projects to reduce wildfire risk and improve the health and function of riparian areas within the Upper and Middle Rio Grande Watershed. There are 12 SWCDs and 4 Pueblos working together to plan, design and implement watershed treatments in their respective areas to improve the health of the Rio Grande Watershed. These treatments will increase ecosystem health; improve structure and composition of the riparian areas supporting the biodiversity in the watershed. The projects include removal of hazardous fuels to include salt cedar, Russian Olive, pinon/juniper and ponderosa pine to create a healthier watershed. Previous year projects are treated for re-sprout growth of the salt cedar and Russian Olive. When needed we re-seed with native grasses and native riparian plants. The projects have been planned, designed and implemented for the past 14 years as funding has become available.					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	4,375,871	Yes	4,375,871	3,775,781	2011-2020	WTB
NMFA	3,000,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	7,375,871		4,375,871	3,775,781		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	150,000	150,000	150,000	150,000	150,000	750,000
Planning	No	0	2,000	2,000	2,000	2,000	2,000	10,000
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	3,775,871	440,000	440,000	440,000	440,000	440,000	5,975,871
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		3,775,871	600,000	600,000	600,000	600,000	600,000	6,775,871
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Claunch Pinto SWCD	Private, Public and Tribal Entities	14 SWCDs; Contractors; Tribal Work Crews	Private, Public and Tribal Entities	Private, Public and Tribal Entities	14 SWCD's working with landowners

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
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More detailed information on project.

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

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

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

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

Explanation: The project benefits the private landowners, tribal entities and public lands within the project area.

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

Explanation: Each project has a detailed scope of work, a deadline and is inspected by a forest contractor inspector. CPSWCD is in charge of oversight and SWCD CPO is the procurement officer.

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

Explanation: The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

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

Explanation: The Rio Grande Watershed is the highest population area (over 500,000 people) in NM. This project benefits these citizens with healthier watersheds within the areas where we work.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003	Priority: High	Class:	Renovate/Repair
Project Title: Estancia Basin Watershed Health Project	Type/Subtype: Other - Other		
Contact Name: Dierdre Tarr	Contact Phone: (505) 847-2243	Contact E-mail: Dierdre.Tarr@nm.nacdn.net	
Total project cost: 10,528,568	Proposed project start date: September 2021		
Project Location: Eastern side of the East Mountains and Manzano Mountains , NM	Latitude: 34.507494	Longitude: 106.237493	
Legislative Language:	To plan, design, construct, and monitor the Estancia Basin Watershed Health Project operated by Claunch-Pinto, Edgewood, East Torrance, and Ciudad SWCD in Torrance, Santa Fe and Bernalillo Counties.		
Scope of Work:	The Estancia Basin Watershed Health, Restoration and Monitoring Project is a collaborative watershed project engaged in forest fuels reduction across multiple jurisdictions, emphasizing the need for landscape level and education outreach to build community capacity for reducing fire risk. This project relates to New Mexico's Forest Resource Assessment and Strategy and Response Plan by restoring fire adapted landscapes; reducing the risk of wildfire impacts, managing threats to forest and ecosystem health; protecting water quality and quantity and conserving, and enhancing wildlife habitat. 6,592 acres have been completed in the past 10yrs by the SWCDs; 18,063 acres completed by Federal and State partners.		

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	7,828,568	Yes	7,828,568	7,128,568	2003-2020	
FGRANT	300,000	Yes	300,000		2019	
FGRANT	300,000	Yes				
FGRANT	300,000	Yes				
FGRANT	2,313,359	Yes				
	0	No				
	0	No				
	0	No				
Totals	11,041,927		8,128,568	7,128,568		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

Renovate/Repair

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	No	0	5,000	5,000	5,000	5,000	5,000	25,000
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	3,000	3,000	3,000	3,000	3,000	15,000
Environmental Studies	No	0	160,000	160,000	160,000	160,000	160,000	800,000
Planning	No	0	20,000	20,000	20,000	20,000	20,000	100,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	7,528,568	412,000	412,000	412,000	412,000	412,000	9,588,568
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		7,528,568	600,000	600,000	600,000	600,000	600,000	10,528,568
Amount Not Yet Funded		3,000,000						

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	30,000	30,000	30,000	30,000	30,000	150,000
Annual Operating Revenues	30,000	30,000	30,000	30,000	30,000	150,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Claunch Pinto SWCD	Private Landowners; State Land Trust	Claunch-Pinto,Edgewood,East Torrance,Ciudad SWCD	4 Soil and Water Conservation Districts	4 Soil and Water Conservation Districts	The SWCDs working with the private landowners.

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

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

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

Explanation: Each project is fully functional when completed. We encourage new projects to be adjacent to or close to a completed project to start creating a landscape area that has been completed.

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

Explanation: The project has a scope of work and an independent inspector inspects the completed project Claunch-Pinto SWCD is in charge of oversight; Dierdre Tarr is the procurement officer.

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

Explanation: The money spent in the communities and businesses by the construction company then goes to pay other employees who then spend money in the communities.

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

Explanation: The Estancia Basin Watershed has approximately 16,000 landowners this project benefits.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-004	Priority:	High	Class:		Renovate/Repair
Project Title:	So Claunch Pinto Hazardous Fuels Project			Type/Subtype:	Other - Other	
Contact Name:	Dierdre Tarr			Contact Phone:	(505) 847-2243	Contact E-mail: Dierdre.Tarr@nm.nacdnet.net
Total project cost:	1,082,000				Proposed project start date: September 2021	
Project Location:	Mountainair and Corona Areas , NM				Latitude: 32.1245	Longitude: 109.495
Legislative Language:	To plan, design and construct the So. Claunch-Pinto Hazardous Fuels Project operated by the Claunch-Pinto SWCD in Torrance, Socorro and Lincoln Counties.					
Scope of Work:	To construct fuels reduction projects across the Southern portion of the Manzano and Gallinas Mountains. The projects are planned to mitigate against wildfires in these remote communities. The project areas have dense growths of ponderosa pine and pinion-juniper which create a potential wildfire threat to the underserved communities in the southern portion of CPSWCD. The projects will help sustain forest work, foster economic sustainability to the area and protect wildland fire responders. The project directly relates to NM Forest Resource Assessment and Strategy and response Plan. The Plan characterizes the project area and communities within the southern Manzano and Gallinas Mtns as high priority landscapes in need of protection. It prioritizes watersheds for fuel reduction projects to protect water quality and supply, reduction of high risk uncharacteristic wildfire. The construction of these forest treatments will directly address this objective, manage threats to ecosystem health. 150 Acres have been completed through August, 2019. US Forest Service has completed the NEPA on 4500 acres that adjoins the private land and will compliment the projects. The work is completed by hand cutting and chipping the slash on these projects					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
FGRANT	230,000	Yes	230,000	200,000	2018	
FGRANT	300,000	Yes				
FGRANT	276,000	Yes				
FGRANT	276,000	Yes				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,082,000		230,000	200,000		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	20,000	20,000	0	0	60,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	230,000	280,000	256,000	256,000	0	0	1,022,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		230,000	300,000	276,000	276,000	0	0	1,082,000
Amount Not Yet Funded		852,000						

PHASING BUDGET

Can this project be phased? No

Phasing:

Stand Alone: Yes

Multi-Phased: No

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	15,000	15,000	15,000	15,000	15,000	75,000
Annual Operating Revenues	15,000	15,000	15,000	15,000	15,000	75,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004	Priority: High	Class:	Renovate/Repair		
Does the project lower out-year operating costs?	No	Explanation:			
Entities who will assume the following responsibilities for this project:					
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Claunch Pinto SWCD	Private Landowners, State Land Trust	CPSWCD, local landowners	2500 private landowners	Land is owned by Private and public	Private Landowners
Lease/operating agreement in place?					
Yes	Yes		Yes	Yes	Yes

More detailed information on project.

- (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years
- (b) Has the project had public input and buy-in? Yes
- (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No
- (d) Regionalism: Does the project directly benefit an entity other than itself? Yes
- Explanation: The project is located in Torrance and Lincoln Counties to protect the Village of Corona wells and protect the Village from a catastrophic wildfire.
- (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes
- Explanation: The project includes a detailed scope of work for the landowner-contractor. A forest contract inspector inspects the projects during the work phase and the completion of the project.
- (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes
- Explanation: The money spent in the communities and businesses by the construction company than goes to pay other employees who then spend money in the communities.
- (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes
- Explanation: This project benefits homeowners and ranchers within the area the work is being completed. Protection from wildfire for the Village of Corona is of utmost importance.
- (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes
- Explanation: The SWCD is working to protect the Village of Corona and various sub-divisions from wildfire. It would be catastrophic for the Village of Corona to have a wildfire destroy their village

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank:	2022-001	Priority:	High	Class:		Renovate/Repair
Project Title:	Placitas Acequias Reservoirs Improvements			Type/Subtype:	Water - Other	
Contact Name:	Lynn Montgomery			Contact Phone:	505-867-9580	Contact E-mail: info@coronadoswcd.org
Total project cost:	624,350				Proposed project start date: Summer 2019	
Project Location:	652 NM 165	Placitas, NM 87043			Latitude: 35.307 N	Longitude: 106.425 W
Legislative Language:	To plan, design, renovate and construct improvements to the reservoirs within Coronado Soil and Water Conservation District in Sandoval county.					
Scope of Work:	Current scope of work is to construct Improvements to four existing reservoirs of varying sizes to improve irrigation for the three acequia communities of Placitas. Easements to the land where the reservoirs are situated are owned by the acequias and have been in use for over 150 years. In 2013, Coronado SWCD procured professional engineering design services from INTERA Incorporated by competitive bid for improvements to six reservoirs. The acequia commissioners subsequently decided that only five reservoirs were in need of repair. On 3/11/15 the commissioners of each acequia approved the 30% design plans, and will approve plans for succeeding phases. By mid-April of 2015, 100% of the design work of three reservoirs, 90% of the design work for the fourth reservoir and partial design work for the fifth reservoir had been completed and the initial \$75,000 capital outlay grant fully expended. Subsequently, Las Acequias de Placitas decided that the fifth reservoir did not need to be renovated at this time, making a total of four reservoirs to be renovated. The design work was completed as of the end of FY17. The remaining phases will consist of purchase of materials, construction and installation of improvements. Coronado SWCD will procure services and materials by competitive bid or quote. The project will be phased primarily by number of people served by each acequia, secondarily by completing one reservoir for each acequia, and thirdly by estimates determined previously, subject to amendment by the acequias. Each acequia is the owner/operator and fiscal agent for the reservoirs. Coronado SWCD is the fiscal agent for the project.					

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	75,000	Yes	75,000	75,000	2013	
CAP	325,000	Yes	50,000	50,000	2016	
CAP	275,000	Yes				2017 CAP not received
CAP	416,000	Yes				2018 CAP not received
CAP	250,000	Yes	200,000	13,539	2019	
CAP	250,000	Yes	109,350		2020	
	0	No				
	0	No				
Totals	1,591,000		434,350	138,539		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

Renovate/Repair

Project Budget:

Project Budget:	Estimated Costs Not Yet Funded							
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	Yes	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	40,000	0	0	0	0	0	40,000
Design (Engr./Arch.)	Yes	105,000	0	0	0	0	0	105,000
Construction	No	289,350	100,000	90,000	0	0	0	479,350
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		434,350	100,000	90,000	0	0	0	624,350
Amount Not Yet Funded		190,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	Yes	No	No	9
2	90,000	Yes	No	Yes	No	No	9
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	190,000						

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

Explanation if not: Operation by individual acequias

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

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

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

Entities who will assume the following responsibilities for this project:

Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Coronado SWCD	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch	Acequias Rosa Castilla, de Placitas, L.H.C. Ditch

Lease/operating agreement in place?

Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----

More detailed information on project.

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

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

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

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

Explanation: This project will benefit the three Placitas acequias and their parcientes

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

Explanation: Will be built into the contract(s)

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

Explanation:

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

Explanation: Would benefit approximately 500 parcientes of the three acequias, which are political subdivisions of the State.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Acquisition of Common Land

Type/Subtype: Other - Other

Contact Name: Beverly Armijo

Contact Phone: (575) 224-5315

Contact E-mail: beverlyarmijo@yahoo.com

Total project cost: 510,000

Proposed project start date: Fall 2020

Project Location: Former common lands of Cristobal de la Serna Land Grant Llano Quemado, NM 87557

Latitude: 36.296528

Longitude: -105.623005

Legislative Language: To acquire, purchase land for the Cristobal de La Serna Land Grant-Merced in Taos County.

Scope of Work: To purchase former common lands of the Cristobal de La Serna Land Grant-Merced located within their exterior boundaries. The board of trustees will work to identify land for purchase and will oversee all aspects of land acquisition.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	500,000	Yes	50,000		2019	
SGRANT	10,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	510,000		50,000	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

	Completed	Funded to date	Estimated Costs Not Yet Funded					Total Project Cost
			2022	2023	2024	2025	2021	
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	50,000	100,000	100,000	100,000	100,000	60,000	510,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	N/A	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		50,000	100,000	100,000	100,000	100,000	60,000	510,000
Amount Not Yet Funded		460,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	No	Yes	12
2	100,000	No	No	No	No	Yes	12
3	100,000	No	No	No	No	Yes	12
4	100,000	No	No	No	No	Yes	12
5	60,000	No	No	No	No	Yes	12
TOTAL	510,000						

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

No

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100	125	150	175	200	750
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna
Land Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: The board of trustees of the Land Grant-Merced will oversee the project including identifying land for sale and the completion of purchase transaction.

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

Explanation:

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

Explanation: This will benefit all members of the Cristobal de La Serna Land Grant, approximately 300.

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Administrative and Multipurpose Facility

Type/Subtype: Facilities - Administrative Facilities

Contact Name: Beverly Armijo

Contact Phone: (575) 224-5315

Contact E-mail: beverlyarmijo@yahoo.com

Total project cost: 300,000

Proposed project start date: Fall 2021

Project Location: To be Determined Ranchos de Taos, NM 87557

Latitude: 36.358116 **Longitude:** -105.609555

Legislative Language: To acquire, purchase prefabricated or existing building, plan, design, construct, renovate, repair, furnish and equip an administrative service facility for the Cristóbal de la Serna Land Grant in Taos County.

Scope of Work: Identify existing building and/or vacant land for placement of prefabricated bldg; purchase property; renovate/construct, repair facility to meet land grant needs. Building will be used as the administrative office of the land grant from which to conduct land grant business, hold meetings, and store records. The Board of Trustees of the Land Grant Merced will oversee all aspects of the project.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	25,000	0	0	0	0	25,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	25,000	0	0	0	0	25,000
Construction	No	0	225,000	0	0	0	0	225,000
Furnishing/Equipment/Vehicles	No	0	25,000	0	0	0	0	25,000
TOTAL		0	300,000	0	0	0	0	300,000
Amount Not Yet Funded		300,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	50,000	No	Yes	No	No	Yes	12
2	250,000	No	No	Yes	Yes	No	18
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	300,000						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	1,000	1,200	1,300	1,500	1,600	6,600
Annual Operating Revenues	500	600	700	800	900	3,500

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board of Trustees will oversee the project. President will take the lead, treasurer will service as fiscal officer.

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

Explanation:

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

Explanation: The administrative facility will be utilized to conduct land grant business and will benefit approximately 300 heirs and land grant members.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Title: Purchase All-Terrian Vehicle

Type/Subtype: Equipment - Other

Contact Name: Beverly Armijo

Contact Phone: (575) 224-5315

Contact E-mail: beverlyarmijo@yahoo.com

Total project cost: 15,000

Proposed project start date: 2021

Project Location: No address Ranchos de Taos, NM 87557

Latitude: 36.336314 **Longitude:** -105.613284

Legislative Language: To purchase and equip an multi-passenger all-terian vehicle for Cristóbal de La Serna Land Grant in Taos County.

Scope of Work: Procure vehicle including all necessary equipment and accessories for accessing remote and mountainous areas within the land grant patented boundaries. The board of trustees will oversee the procurement of the vehicle and it will be stored at the land grant admin facility.

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Project Budget:

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

PHASING BUDGET

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

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

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	200	250	300	350	400	1,500
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-003

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Merced de Cristobal de La
Serna

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board will oversee the purchase of equipment.

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

Explanation:

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

Explanation: Having greater access to remote areas of the land grant will improve management of land. Project will benefit approximately 300 members.

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

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Project Title: Fencing Common Lands

Type/Subtype: Other - Other

Contact Name: Beverly Armijo

Contact Phone: (575) 224-5315

Contact E-mail: beverlyarmijo@yahoo.com

Total project cost: 30,000

Proposed project start date: Summer 2021

Project Location: Cristobal de La Serna Land Grant Llano Quemado, NM 87557

Latitude: 36.296528 **Longitude:** -105.623005

Legislative Language: To plan, design, construct and install a fence around the common lands of the Cristobal de la Serna Land Grant in Taos County.

Scope of Work: Acquire fencing materials and fence common lands of the Cristobal de la Serna Land Grant. The board of trustees will oversee the procurement of fencing materials and project implementation.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	20,000	No				
SGRANT	7,500	No				
LFUNDS	2,500	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: 2022-004

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0
Construction	No	0	5,000	5,000	5,000	5,000	10,000	30,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,000	5,000	5,000	5,000	10,000	30,000
Amount Not Yet Funded		30,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

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

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

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	200	0	250	0	450
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-004

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna
Land Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Cristobal de La Serna Land
Grant

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation:

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

Explanation: Board of trustees will oversee fencing and repair of fences once installed.

(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: Will benefit the common lands of the land grant and the heirs of the land grant approximately 200+

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

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Title: Regional Water System

Type/Subtype: Water - Water Supply

Contact Name: Mukhtiar Khalsa

Contact Phone: 505-747-4848

Contact E-mail: mukhtiar@newmexico.com

Total project cost: 34,338,304

Proposed project start date: July 2021

Project Location: Intersection of US Highway 84/285 and La Puebla Rd (Santa Fe County Road 88) El Valle de Arroyo Seco, NM

Latitude: 35.992222

Longitude: -106.000556

Legislative Language: To plan, design, and construct, and purchase water rights for the Regional Water System owned and operated by Cuatro Villas MDWUA in Santa Fe County.

Scope of Work: Plan, design, and construct a new regional water system to provide safe and reliable drinking water and fire protection to the communities comprising Cuatro Villas: Sombrillo, La Puebla, Cuarteles and El Valle de Arroyo Seco. Residents currently have private wells with poor water quality and no fire protection. The project consists of several phases with the following objectives: establish bulk water supplies from regional partners and expand water service and fire protection via 12" transmission lines (68,100 LF), 8", 6" and 4" distribution lines (132,600 LF total), and one million gallons of water storage. The following have been completed so far: connection of Espanola and La Puebla water systems; a booster pump station for domestic and fire flows; a 500,000 gallon water storage tank; 3 meter vaults; 2 pressure reducing valve vaults; 12" transmission lines (27,100 LF) with 8", 6" and 4" distribution laterals (31,900 LF total); 53 new fire hydrants; and 132 new service laterals.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LGRANT	95,000	Yes	95,000	95,000	2003, 2007	
NMFA	8,598,481	Yes	8,598,481	5,758,081	2006-2016	
NMFAL	1,194,830	Yes	1,194,830	879,230	2007-2016	
OTHER	2,359,594	Yes	1,734,594	1,734,594	2007-2016	
FGRANT	585,000	Yes	585,000	523,811	4/1/2014	
FLOAN	715,000	Yes	715,000	715,000	4/1/2014	
NMFA	8,492,495	No				
SGRANT	8,492,495	No				
Totals	30,532,895		12,922,905	9,705,716		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	No	19,559	125,000	0	0	0	0	144,559
Easement & Rights of Way	No	11,191	50,000	0	0	0	0	61,191
Acquisition	No	0	0	50,000	0	0	0	50,000
Archaeological Studies	Yes	4,270	0	0	0	0	0	4,270
Environmental Studies	No	19,574	12,000	0	0	0	0	31,574
Planning	No	381,734	75,000	25,000	0	0	0	481,734
Design (Engr./Arch.)	No	1,108,916	356,000	563,000	515,000	575,000	1,500,400	4,618,316
Construction	No	11,377,661	2,244,000	2,500,000	2,750,000	2,800,000	7,275,000	28,946,661
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		12,922,905	2,862,000	3,138,000	3,265,000	3,375,000	8,775,400	34,338,305
Amount Not Yet Funded		21,415,400						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,862,000	Yes	Yes	Yes	No	Yes	24
2	3,138,000	Yes	Yes	Yes	No	Yes	24
3	3,265,000	No	Yes	Yes	No	No	24
4	3,375,000	No	Yes	Yes	No	No	24
5	8,775,400	No	Yes	Yes	No	No	24
TOTAL	21,415,400						

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	76,000	117,000	168,000	209,000	254,000	824,000
Annual Operating Revenues	100,000	160,000	180,000	230,000	300,000	970,000

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-001

Priority: High

Class:

New

Does the project lower out-year operating costs?

No

Explanation:

When developing alternatives for this project, we developed a preliminary design with a minimal capital cost and the lowest operational costs.

Entities who will assume the following responsibilities for this project:

Fiscal Agent:

Own:

Operate:

Own Land:

Own Asset:

Own Asset:

Cuatro Villas MDWUA

Cuatro Villas MDWUA

Cuatro Villas MDWUA

Santa Fe County

Cuatro Villas MDWUA,
Santa Fe County

Cuatro Villas MDWUA

Lease/operating agreement in place?

Yes

Yes

Yes

Yes

Yes

More detailed information on project.

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

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

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

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

Explanation: La Puebla, Sombrillo, Cuarteles, and El Valle de Arroyo Seco

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

Explanation: Regular progress meetings with the Contractor and Engineer throughout construction are mandatory to discuss potential issues with construction that may affect the schedule and budget.

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

Explanation: Dependable water service and fire protection will advance the economy with lower insurance rates and eliminate costs of drilling, treating, operating, and maintaining onsite wells.

(g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes

Explanation: 400 residents

(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No

Explanation:

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Title: Regional Wastewater System

Type/Subtype: Water - Wastewater

Contact Name: Mukhtiar Khalsa

Contact Phone: 505-747-4848

Contact E-mail: mukhtiar@newmexico.com

Total project cost: 10,150,000

Proposed project start date: July 2021

Project Location: Intersection of US Highway 84/285 and La Puebla Rd (Santa Fe County Road 88) El Valle De Arroyo Seco, NM **Latitude:** 35.992222 **Longitude:** -106.000556

Legislative Language: To plan, design, and construct a wastewater collection system with treatment for the four communities of La Puebla, Sombrillo, Cuarteles, and El Valle de Arroyo Seco in Santa Fe County.

Scope of Work: This project will provide wastewater collection and treatment for the communities of La Puebla, Cuarteles, Sombrillo and El Valle de Arroyo Seco. Currently, 1550 homes are on individual septic systems which are threatening groundwater quality, health and safety in the communities. The project scope and need will be evaluated via planning documents and a multi-phased approach determined for design and construction of phases. Areas with the highest demonstrated need will be prioritized. Regional partners will be involved with planning, land acquisition and/or right-of-ways and easements, permitting, funding, and operations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
SGRANT	150,000	No				
CAP	150,000	No				
FGRANT	150,000	No				
FLOAN	150,000	No				
NMED	150,000	No				
NMEDL	150,000	No				
NMFA	150,000	No				
NMFAL	150,000	No				
Totals	1,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2022-2026

ICIP Capital Project Description

Year/Rank: 2022-002

Priority: High

Class:

New

Project Budget:

Project Budget:			Estimated Costs Not Yet Funded					
	Completed	Funded to date	2022	2023	2024	2025	2021	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	150,000	0	0	0	0	150,000
Design (Engr./Arch.)	No	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Construction	No	0	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,550,000	1,900,000	1,900,000	1,900,000	1,900,000	10,150,000
Amount Not Yet Funded		10,150,000						

PHASING BUDGET

Can this project be phased? Yes

Phasing:

Stand Alone: No

Multi-Phased: Yes

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	2,550,000	Yes	Yes	Yes	No	No	24
2	1,900,000	No	Yes	Yes	No	No	24
3	1,900,000	No	Yes	Yes	No	No	24
4	1,900,000	No	Yes	Yes	No	No	24
5	1,900,000	No	Yes	Yes	No	No	24
TOTAL	10,150,000						

Has your local government/agency budgeted for operating expenses for the project when it is completed?

Yes

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Operating Revenues	275,000	275,000	275,000	275,000	275,000	1,375,000