Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Administrative Office of the Courts / 99218 42662 2026-001 Magistrate Court Roll Up Facilities -31,331,240 0 0 0 31,331,240 31,331,240 No Administrative **Facilities** 42628 2026-002 Statewide FTR A/V Upgrades Facilities - Other 40,000,000 0 0 40,000,000 40,000,000 No 0 0 42630 2026-003 Courthouse Funding Phase III Facilities -20,000,000 20,000,000 20,000,000 Yes Administrative **Facilities** 42632 2026-004 AMREP AOC Rio Rancho Modulars 0 0 Facilities -0 70,000 0 70,000 70,000 No Administrative **Facilities** 42663 2026-005 Judicial District Court Roll Up Facilities -1,474,413 0 0 0 0 1,474,413 1,474,413 No 0 Administrative **Facilities**

92,875,653

0

0

0

0

92,875,653

92,875,653

Subtotal for Administrative Office of the Courts

0

		Project S	ummary							
Project		Funded							Amount Not Yet	
ID Year Rank Project Title	Category	to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?
Aging and Long Term Services Depart 42903 2026-001 Senior Center's Statewide	Facilities - Senior Facilities	0	0	0	0	0	- 0	0		0 No
42905 2026-002 Statewide Emergency - Senior Centers		0	0	0	0	0	0	0		0 No
42910 2026-003 Senior Housing	Facilities - Other	0	0	0	0	0	0	0		0 No
Subtotal for Aging and Long Term Services Department	3 projects	0	0	0	0	0	0	0		0

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Funded Project Not Yet Year Rank Project Title 2029 ID Category to date 2026 2027 2028 2030 Cost **Funded** Phases? Bernalillo County Metropolitian Court / 99244 42440 2026-001 Parking Structure Concrete Erosion Facilities - Other 0 294,800 0 0 0 294,800 294,800 No 42441 2026-002 Boiler Replacement and HVAC Parking Facilities - Other 0 1,894,000 0 0 1,894,000 1,894,000 No Room Redesign **Subtotal for Bernalillo County Metropolitian** 2 projects 0 2,188,800 0 0 0 0 2,188,800 2,188,800 **Court**

			Project S	Summary							
Project		Funded			2027 2027			2020	Total Project	Amount Not Yet	Dhogog
ID	Year Rank Project Title	Category	to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?
Bor	der Authority / 99417							<u></u>			
38304	2026-001 Luna County Natural Gas Feasibility Study	Other - Utilities (publicly owned)	0	500,000	0	0	0	0	500,000	500,00	00 No
42841	2026-002 Deming Truck Bypass Feasibility Study	Transportation - Highways/Roads/B ridges	0	300,000	0	0	0	0	300,000	300,00	00 No
42842	2026-003 Columbus Water Storage Tank	Water - Water Supply	89,648	1,713,000	0	0	0	0	1,802,648	1,713,00	00 No
39727	2026-004 Border Highway Connector - Phase II	Facilities - Administrative Facilities	2,000,000	0	0	0	0	0	2,000,000		0 No
37313	2026-005 Columbus Facultative Wastewater Pond Improvements	Water - Wastewater	1,163,528	0	0	0	0	0	1,163,528		0 No
Subt	Subtotal for Border Authority 5 p		3,253,176	2,513,000	0	0	0	0	5,766,176	2,513,00)0

In	frastructure C	apital Imp	rovemen	t Plan FY	2026-20	30				
		Project S	Summary							
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Court of Appeals / 99215										
42618 2026-001 Court Of Appeals Building Stucco Repair	Facilities - Administrative Facilities	0	96,000	0	0	0	0	96,000	96,00	00 No
42621 2026-002 Court of Appeals Clerk's Office Reconfiguration	Facilities - Administrative Facilities	0	506,000	0	0	0	0	506,000	506,00	00 No
Subtotal for Court of Appeals	2 projects	0	602,000	0	0	0	0	602,000	602,00	00

Inf	rastructure C	apital Imp	rovemei	nt Plan FY	2026-20	30				
		Project S	ummary							
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Cumbres & Toltec Scenic Railroad / 99	0490									
37362 2026-001 2026 Track,Locomotive and Passenger Car Rehab	Facilities - Administrative Facilities	0	0	1,275,000	0	0	0	1,275,000	1,275,00	00 No
43304 2026-002 Long Creek Drainage System RenovationEight hundred	Water - Storm/Surface Water Control	0	820,000	0	0	0	0	820,000	820,00	00 No
Subtotal for Cumbres & Toltec Scenic Railroa	d 2 projects	0	820,000	1,275,000	0	0	0	2,095,000	2,095,00	00

			Project	Summary							
Proje ID	ct Year Rank Project Title	Funded Category to date		2026 2027		2027 2028		2030	Total Project Cost	Amount Not Yet Funded	Phases?
Dep	artment of Corrections / 99770										
42878	2026-001 Fire, Life Safety and Security	Facilities - Other	0	20,101,084	0	0	0	0	20,101,084	20,101,084	No
38223	2026-002 Replace, Repair, Renovate, Construct, Additions	Facilities - Other	0	46,503,796	0	0	0	0	46,503,796	46,503,796	No
43269	2026-003 Transitional Living Rehab	Facilities - Other	0	2,164,284	0	0	0	0	2,164,284	2,164,284	No
43270	2026-004 Central Admin & Academy Rehab	Facilities - Other	0	1,295,639	0	0	0	0	1,295,639	1,295,639	No
Subt	otal for Department of Corrections	4 projects	0	70,064,803	0	0	0	0	70,064,803	70,064,803	

			Infrastructure Ca	apital Im	proveme	nt Plan F	Y 2026-20	030				
Proje ID		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Dep	artment of	Cultural Affair	rs / 99505									
42854	2026-001 Life	e, Health and Safety	Facilities - Cultural Facilities	0	7,287,000	5,655,000	3,120,000	1,815,000	165,000	18,042,000	18,042,0	00 No
42855	2026-002 Str	uctural Stabilization.	Facilities - Cultural Facilities	0	10,475,000	8,520,000	10,120,000	2,300,000	550,000	31,965,000	31,965,0	00 No

5,835,000

14,274,138

5,797,000

43,668,138

0

4,895,000

8,226,673

5,195,000

32,491,673

3,875,000

8,510,672

2,396,000

28,021,672

995,000

3,659,640

2,105,000

10,874,640

200,000

6,331,145

2,050,000

9,296,145

15,800,000

41,002,268

17,543,000

124,352,268

15,800,000 No

41,002,268 No

17,543,000 No

124,352,268

Facilities -

Facilities -

Cultural Facilities

Cultural Facilities

Cultural Facilities

5 projects

42856 2026-003 Preservation of Property

Services

Subtotal for Department of Cultural Affairs

42858 2026-005 Revenue Generation.

42857 2026-004 Life Cycle Repairs Efficiencies & Visitor Facilities -

	I	nfrastructure C	apital Im	proveme	nt Plan F	Y 2026-20	030				
			Project	Summary							
Proje ID	ect Year Rank Project Title	Category	Funded to date 2026		2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Dep	artment of Environment / 99667										
42941	2026-001 NMED Albuquerque Space Consolidation	Facilities - Administrative Facilities	0	14,000,000	0	0	0	0	14,000,000	14,000,000	0 No
42942	2026-002 NMED Analytical Laboratory	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000	0 No
40968	2026-003 2024 River Stewardship Program	Water - Other	19,500,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	49,500,000	30,000,000	0 No
41057	2026-004 CWSRF State Match 2025-2029	Water - Wastewater	0	5,150,000	5,570,000	5,570,000	3,100,000	3,100,000	22,490,000	22,490,000	0 Yes
Subt	otal for Department of Environment	4 projects	19,500,000	34,150,000	10,570,000	10,570,000	8,100,000	8,100,000	90,990,000	71,490,000	0

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project** Not Yet **Funded Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Department of Finance & Administration / 99341 8,650,000 5,000,000 0 0 0 13,650,000 42741 2026-001 Mora County Courthouse Completion Facilities -5,000,000 No Administrative **Facilities** Facilities -41065 2026-002 Bataan Building Historic Restoration 10,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 35,000,000 25,000,000 Yes Administrative **Facilities** 42742 2026-003 ABQ Office Building Facilities -20,000,000 0 0 0 20,000,000 20,000,000 No Administrative **Facilities** 41066 2026-004 Emergency Capital Statewide Other - Other 10,000,000 20,000,000 20,000,000 20,000,000 20,000,000 90,000,000 80,000,000 No 32287 2026-005 Capital Planning and Project 1,000,000 3,000,000 Yes **Equipment - Other** 2,000,000 1,000,000 1,000,000 5,000,000 Management System **Subtotal for Department of Finance &** 5 projects 30,650,000 51,000,000 26,000,000 26,000,000 25,000,000 5,000,000 163,650,000 133,000,000 Administration

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Department of Game & Fish / 99516 Facilities - Other 0 500,000 0 500,000 0 500,000 1,500,000 1,500,000 No 38283 2026-001 Hatchery Improvements-BIRF 1,500,000 7,500,000 No 38267 2026-002 Wildlife Habitat Rest and Mgt. Projects- Other - Other 0 1,500,000 1,500,000 1,500,000 1,500,000 7,500,000 38272 2026-003 Wildlife Habitat Rest and Mgt. Projects- Other - Other 0 0 2,000,000 0 2,000,000 0 4,000,000 4,000,000 No 38265 2026-004 Wildlife Habitat Rest and Mgt. Projects- Other - Other 4,000,000 No 0 0 2,000,000 2,000,000 4,000,000 **BGE** 38273 2026-005 OHV Recreational Development Other - Other 0 0 500,000 500,000 1,000,000 1,000,000 No **Projects-OHV**

2,000,000

6,000,000

2,000,000

6,000,000

2,000,000

18,000,000

18,000,000

0

Subtotal for Department of Game & Fish

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Department of Health / 99665 35794 2026-001 New Facility - NMBHI Forensics Facilities -73,000,000 60,000,000 0 0 0 133,000,000 60,000,000 No Housing-Related **Cap Infrastructure** Facilities -0 0 41145 2026-002 DOH New Intermediate Care Facility 22,755 3,982,800 4,005,555 3,982,800 No Administrative **Facilities** 37345 2026-003 Programmatic - Patient / Resident Facilities -2,364,211 1,146,256 0 3,510,467 3,510,467 No Health & Safety Housing-Related **Cap Infrastructure** Facilities -17,437,938 37354 2026-004 Deferred Repairs and Capital Renewal 26,830,095 4,127,100 13,042,593 3,471,754 64,909,480 64,909,480 No Housing-Related **Cap Infrastructure** 38347 2026-005 Capital Equipment, Instrumentation & Equipment - Other 4,761,070 2,389,858 1,940,053 1,643,803 10,734,784 10,734,784 No Infrastructur **Subtotal for Department of Health** 14,686,396 5 projects 73,022,755 88.546.019 30,366,209 6,067,153 3,471,754 216,160,286 143,137,531

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total **Amount Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? **Department of Homeland Security / 99795** 40831 2026-001 Fire Training Academy Facilities Plan **Facilities - Fire** 3,100,000 40,000,000 0 0 43,100,000 40,000,000 Yes **Facilities** & Design 42224 2026-002 Fire Training Academy Renovate, **Facilities - Fire** 3,400,000 900,000 0 0 4,300,000 900,000 No Improve, Equip **Facilities** 42916 2026-003 EOC Repair, Renovate, Improve Facilities -0 1,039,000 0 0 0 1,039,000 1,039,000 Yes Administrative **Facilities** 38311 2026-004 Warehouse 420,000 Facilities - Other 0 420,000 0 0 0 0 420,000 No **Subtotal for Department of Homeland Security** 0 0 0 48,859,000 42,359,000 6,500,000 42,359,000 0 4 projects

	In	frastructure C	apital Im	proveme	nt Plan F	Y 2026-20	30			
			Project	Summary						
Project	5	~ .	Funded	•0•				-000	Total Project	Amount Not Yet
ID Yea	ar Rank Project Title	Category	to date	2026	2027	2028	2029	2030	Cost	Funded Phases?
Departn	nent of Information Technolo	gy / 99361								
42700 2026	5-001 State of NM P25 Public Safety Radio System	Equipment - Public Safety Equipment	99,632,000	60,000,000	30,000,000	13,368,000	0	0	203,000,000	103,368,000 Yes
42846 2026	5-002 John Simms Building Remodel	Facilities - Administrative Facilities	12,980,000	5,000,000	0	0	0	0	17,980,000	5,000,000 Yes
42803 2026	5-003 DoIT Access Control and Camera Surveillance	Facilities - Administrative Facilities	1,500,000	2,500,000	0	0	0	0	4,000,000	2,500,000 Yes
42692 2026	6-004 Las Vegas Comm Bureau Construct	Facilities - Public Safety Facilities	500,000	5,750,000	0	0	0	0	6,250,000	5,750,000 Yes
42683 2026	6-005 John F Simms Data Center Environmental Upgrades	Facilities - Other	0	5,200,000	0	0	0	0	5,200,000	5,200,000 No
Subtotal for Technolog	for Department of Information	5 projects	114,612,000	78,450,000	30,000,000	13,368,000	0	0	236,430,000	121,818,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Department of Military Affairs / 99705 42793 2026-001 Statewide NMARNG Readiness Centers Facilities -0 0 0 0 0 0 0 No Administrative **Facilities** 37322 2026-002 Statewide Roadway & Parking Lot Transportation -0 5,250,000 5,250,000 5,250,000 5,250,000 5,250,000 26,250,000 26,250,000 Yes Asphalt Replacemen Highways/Roads/B ridges Facilities -42749 2026-003 Job Challenge Academy Courtyard 0 500,000 0 0 500,000 500,000 No Renovation Administrative **Facilities** 42396 2026-004 Santa Fe Training Site Energy Facilities -0 0 0 675,000 0 675,000 675,000 No **Independence Project** Administrative **Facilities Subtotal for Department of Military Affairs** 0 6,425,000 5,250,000 5,250,000 27,425,000 4 projects 5,250,000 5,250,000 27,425,000

			Project	Summary						
Proje ID	ect Year Rank Project Title	Category	Funded to date			2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases
Dep	artment of Public Safety / 99790									
38232	2026-001 Reality Based Training Facility	Facilities - Other	9,250,000	7,000,000	0	0	0	0	16,250,000	7,000,000 Yes
43331	2026-002 NM State Police Aircrafts	Vehicles - Public Safety Vehicle	0	20,000,000	0	0	0	0	20,000,000	20,000,000 No
38229	2026-003 Public Safety Statewide Upgrades	Facilities - Administrative Facilities	0	7,000,000	0	0	0	0	7,000,000	7,000,000 No
38230	2026-004 DPS Headquarters Renovation	Facilities - Administrative Facilities	0	5,000,000	0	0	0	0	5,000,000	5,000,000 Yes
30498	2026-005 SP ABQ Metro Project	Facilities - Administrative Facilities	20,000,000	10,000,000	0	0	0	0	30,000,000	10,000,000 Yes
Subt	otal for Department of Public Safety	5 projects	29,250,000	49,000,000	0	0	0	0	78,250,000	49,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? **Department of Transportation / 99805** 43324 2026-001 Potable and Wastewater Upgrades Facilities -0 1,050,000 0 0 0 1,050,000 1,050,000 No Administrative **Facilities** 42860 2026-002 Mountainair Patrol Building Renovation Facilities -3,500,000 0 0 3,500,000 3,500,000 No Administrative **Facilities** 42861 2026-003 Tres Piedras Patrol Building Renovation Facilities -4,000,000 0 0 4,000,000 4,000,000 No Administrative **Facilities** Facilities -0 42863 2026-004 Questa Patrol Renovation Project 4,000,000 0 4,000,000 4,000,000 No Administrative **Facilities** 0 0 42868 2026-005 Wagon Mound Patrol Building Facilities -3,500,000 3,500,000 3,500,000 No Renovation Administrative **Facilities**

16,050,000

0

0

0

16,050,000

16,050,000

Subtotal for Department of Transportation

0

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Category 2029 ID to date 2026 2027 2028 2030 Cost **Funded** Phases? Department of Veterans' Services / 99670 42937 2026-001 Critical Repairs: Mitigation, Conditions Facilities -5,522,100 0 0 0 5,522,100 5,522,100 No Administrative and Safety **Facilities** 42153 2026-002 Veterans' Resource Center Facilities -15,000,000 0 0 15,000,000 15,000,000 No Administrative **Facilities Subtotal for Department of Veterans' Services** 0 2 projects 0 20,522,100 0 0 20,522,100 20,522,100

Inf	rastructure C	apital Im	provemen	t Plan FY	2026-20	30			
		Project	Summary					Total	Amount
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Amount Not Yet Funded Phases?
Department of Workforce Solutions / 9	9631								
42920 2026-001 Statewide Infrastructure Improvements	Facilities - Administrative Facilities	0	5,100,000	0	0	0	0	5,100,000	5,100,000 No
42852 2026-002 DWS Upgrade	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0 No
Subtotal for Department of Workforce Solution	ns 2 projects	0	5,100,000	0	0	0	0	5,100,000	5,100,000

In	frastructure C	apital Im _l	provemen	t Plan FY	2026-20	30			
		Project Summary						Total	Amount
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Project Cost	Not Yet Funded Phases?
Early Childhood Education & Care / 99611									
43264 2026-001 Las Cruces Office Relocation	Facilities - Administrative Facilities	0	600,000	0	0	0	0	600,000	600,000 No
43265 2026-002 Rio Rancho Administrative Office	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000 No
43266 2026-003 Rural Office Updates	Facilities - Administrative Facilities	0	150,000	50,000	0	0	0	200,000	200,000 Yes
Subtotal for Early Childhood Education & O	Care 3 projects	0	1,150,000	50,000	0	0	0	1,200,000	1,200,000

	Infrastructure Ca	apital Imp	rovemen	t Plan FY	2026-20	30			
		Project Summary							
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases?
Eighth Judicial District Court	99238						_		
42406 2026-001 Taos Partition Wall	Facilities - Administrative Facilities	0	72,600	0	0	0	0	72,600	72,600 No
Subtotal for Eighth Judicial District	Court 1 projects	0	72,600	0	0	0	0	72,600	72,600

I	nfrastructure C	apital Im	proveme	nt Plan F	Y 2026-2	030				
	Project Summary									
Project ID Year Rank Project Title	Category	Funded to date			2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Energy, Minerals & Natural Resour	ces Department / 9	9521								
42677 2026-001 Forestry Wildfire Response Progra Facility	n Facilities - Administrative Facilities	0	8,000,000	0	0	0	0	8,000,000	8,000,000	No
35693 2026-002 Watershed Restoration	Water - Other	28,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,000,000	50,000,000	Yes
37229 2026-003 Statewide Park Restoration & Infrastructure	Facilities - Administrative Facilities	21,018,000	20,000,000	15,000,000	10,000,000	10,000,000	10,000,000	86,018,000	65,000,000	Yes
35696 2026-004 Forestry Infrastructure	Facilities - Fire Facilities	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	75,000,000	No
35694 2026-005 Fire Engines, Equipment and Fleet	Vehicles - Public Safety Vehicle	3,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	53,000,000	50,000,000	No
Subtotal for Energy, Minerals & Natural Resources Department	5 projects	52,018,000	63,000,000	50,000,000	45,000,000	45,000,000	45,000,000	300,018,000	248,000,000	

	Infrastructure C	apital Im	provemen	t Plan FY	2026-20	30				
	Project Summary									
Project ID Year Rank Project Title	Catagory	2026	2026 2027 2028			2030	Total Project Cost	Amount Not Yet Funded I	Phases?	
	Category	to date	2020	2021	2020	2029	2030	Cost	r unded 1	mases:
EXPO NM / 99460							_			
30772 2026-001 Infrastructure Projects	Facilities - Administrative Facilities	0	7,000,000	0	0	0	0	7,000,000	7,000,000	No
30768 2026-002 Electrical Upgrades	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
30770 2026-003 Critical HVAC	Facilities - Administrative Facilities	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
30773 2026-004 Paving and Concrete	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
30765 2026-005 Lujan Renovation	Facilities - Administrative Facilities	0	3,000,000	0	0	0	0	3,000,000	3,000,000	No
Subtotal for EXPO NM	5 projects	0	18,000,000	0	0	0	0	18,000,000	18,000,000)

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project** Not Yet **Funded Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? **General Services Department / 99350** 42862 2026-001 Statewide Construction and Renovation Facilities -30,000,000 0 0 0 30,000,000 30,000,000 No Administrative **Facilities** Facilities -42869 2026-002 Statewide Emergencies and Unforseens 10,000,000 0 0 10,000,000 10,000,000 No Administrative **Facilities** 42872 2026-003 Santa Fe Executive Office Building Facilities -85,000,000 100,000,000 0 0 185,000,000 100,000,000 Yes Administrative **Facilities** 42874 2026-004 Statewide Facility Condition Assessments Facilities -4,000,000 0 4,000,000 4,000,000 No Administrative **Facilities** 0 42875 2026-005 Energy Efficient Vehicles and Facilities -5,000,000 0 5,000,000 5.000.000 No Infrastructure Administrative **Facilities Subtotal for General Services Department** 0 0 0 5 projects 85,000,000 149,000,000 234,000,000 149,000,000

I	nfrastructure C	apital Im	provemei	nt Plan F	Y 2026-20	030			
	Project Summary								
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases?
Miners Colfax Medical Center / 996	62								
43250 2026-001 Hospital and Long Term Care Equipment FY26	Facilities - Administrative Facilities	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000 No
Subtotal for Miners Colfax Medical Center	1 projects	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	7,500,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project** Not Yet **Funded Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Office of State Engineer / 99550 15957 2026-001 Surface Water & Ground Water Facilities -12,300,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 19,800,000 7,500,000 Yes Administrative Measurement Statewide **Facilities** Water - Other 35774 2026-002 Elephant Butte delta and river channel 10,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 15,000,000 5,000,000 Yes improvement 37263 2026-003 Ute Reservoir Improvements Water - Other 0 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 5,000,000 No 43137 2026-004 Statewide Acequia and Community Facilities -5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 30,000,000 25,000,000 No **Ditch Improvements** Administrative **Facilities** 35768 2026-005 Maintain Rivers, Restore Habitat & Water - Other 19,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 64,000,000 45,000,000 Yes Flood Control

17,500,000

17,500,000

17,500,000

17,500,000

17,500,000

133,800,000

87,500,000

Subtotal for Office of State Engineer

46,300,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Funded ID Category to date 2026 2027 2028 2029 2030 Cost Phases? **Public Education Department / 99924** 10315 2026-001 School Bus Replacements Transportation -0 10,254,937 15,981,720 11,986,290 3,329,525 41,552,472 41,552,472 No Other 37037 2026-002 School Bus Cameras Transportation -0 0 192,500 300,000 225,000 40,000 757,500 757,500 No Other 37039 2026-003 Fueling/Charging Infrastructure Transportation -0 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 7,500,000 7,500,000 No Other **Subtotal for Public Education Department** 0 1,500,000 4,869,525 49,809,972 49,809,972 3 projects 11,947,437 17,781,720 13,711,290

		Project S	Summary							
Project ID Year Rank Project Title	Funded Category to date 2026 2027 2028					2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Second Judicial District Court / 99232									1 411404	
41042 2026-001 Power Generator	Facilities - Administrative Facilities	0	634,345	0	0	0	0	634,345	634,345	5 No
42919 2026-002 Firewalls & Firepower Appliances	Facilities - Administrative Facilities	0	277,304	0	0	0	0	277,304	277,304	1 No
42921 2026-003 Safety & Security	Facilities - Administrative Facilities	0	173,945	0	0	0	0	173,945	173,945	5 No
42922 2026-004 JJC Courtroom Accesibility	Facilities - Administrative Facilities	0	116,355	0	0	0	0	116,355	116,355	5 No
43329 2026-005 IT Refresh	Equipment - Other	0	199,864	0	0	0	0	199,864	199,864	4 No
Subtotal for Second Judicial District Court	5 projects	0	1,401,813	0	0	0	0	1,401,813	1,401,813	3

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Spaceport America / 99495 38310 2026-001 Infrastructure, Maint. & Runway Transportation -1,500,000 4,000,000 4,000,000 4,000,000 13,500,000 12,000,000 Yes Improve & Upgrade Airports 33688 2026-002 Leasable Facilities & Premanufactured Facilities - Other 0 4,500,000 0 0 4,500,000 4,500,000 No Structures 41134 2026-003 Spaceport Taxiways and Ancillary Transportation -2,000,000 11,500,000 11,500,000 11,500,000 36,500,000 34,500,000 Yes Infrastructure Airports 30721 2026-004 HLA Access Road (VLA to HLA) Transportation -0 3,200,000 0 0 3,200,000 3,200,000 No Highways/Roads/B ridges 42147 2026-005 Spaceport Technology and Reception Facilities -17,999,999 4,000,000 0 0 0 21,999,999 4,000,000 Yes Center Administrative **Facilities**

27,200,000

15,500,000

15,500,000

0

0

79,699,999

58,200,000

Subtotal for Spaceport America

21,499,999

	Infrastructure C	apital Imj	provemen	t Plan FY	2026-20	30			
	Project Summary								
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases?
State Land Office / 99539									
42558 2026-001 Elevator Repair	Facilities - Administrative Facilities	0	500,000	0	0	0	0	500,000	500,000 No
42559 2026-002 Fire Alarm Upgrade	Facilities - Administrative Facilities	0	400,000	0	0	0	0	400,000	400,000 No
42152 2026-003 Restucco	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000 No
Subtotal for State Land Office	3 projects	0	1,550,000	0	0	0	0	1,550,000	1,550,000

In	frastructure C	apital Im	provemen	t Plan FY	2026-20	30			
	Project Summary								
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029 2030	Total Project Cost	Amount Not Yet Funded Phases	
Supreme Court / 99216							_		
42585 2026-001 Supreme Court Basement Renovation Phase II	Facilities - Administrative Facilities	1,980,000	12,400,000	0	0	0	0	14,380,000	12,400,000 Yes
Subtotal for Supreme Court	1 projects	1,980,000	12,400,000	0	0	0	0	14,380,000	12,400,000

	Infrastructure Capital Improvement Plan FY 2026-2030													
			Project Summary											
Project			Funded						Total Project	Amount Not Yet				
ID	Year Rank Project Title	Category	to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?			
Grand Totals:		116 projects	483,585,930	900,608,926	238,450,319	188,558,545	147,622,326	101,987,424	2,060,813,470	1,577,227,5	540			

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Magistrate Court Roll Up Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dimple Tafoya Contact Phone: 505-819-9297 Contact E-mail: aocdkt@nmcourts.gov

Total project cost: 31,331,240 Proposed project start date: 07/01/2025

Project Location: 202 E. Marcy St Santa Fe, NM 87501 Latitude: 35.68811 N Longitude: -105.93513

Legislative Language: Magistrate Court Roll Up Scope of Work: Magistrate Court Roll Up

Secured and Potential Funding Budget:

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

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Clas	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Fotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	31,331,240	0	0	0	0	31,331,240
TOTAL		0	31,331,240	0	0	0	0	31,331,240
Amount Not Yet	Funded	31,331,240						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Budget has not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: **Operate:** New Mexico Administrative New Mexico Adminstrative New Mexico New Mexico Administrative New Mexico Administrative New Mexico Administrative Office of the Courts Office of the Courts Administartive Office of Office of the Courts Office of the Courts Office of the Courts the Courts 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? **Explanation:** These Projects will benefit all citizens of the State Of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB RFP's which have scoring **Explanation:** value with previous projects delivered om schedule. (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:** These Projects will benefit all citizens of the State Of New Mexico. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Updated Facilities is vital to provide space and security necessary to conduct court and court operations which serve the public. **Explanation:**

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Statewide FTR A/V Upgrades Type/Subtype: Facilities - Other

Contact Name: Dimple Tafoya Contact Phone: 505-819-9297 Contact E-mail: aocdkt@nmcourts.gov

Total project cost: 40,000,000 Proposed project start date: 07/01/2025

Project Location: 202 E. Marcy St Santa Fe, NM 87501 Latitude: 35.68811 N Longitude: 105.93513 W

Legislative Language: To Design, repair, replace, upgrade, implement and furnish Court A/V equipment and software statewide.

Scope of Work: The design and installation of effective audio and video equipment in the appellate, district and magistrate courtrooms and hearing rooms statewide

will reduce travel costs for all parties involved in a proceeding, including attorneys and members of the public, increasing access to justice and reducing the failure to appear rate. Investing in an upgraded audio and text record using the approved court standard software will create high quality official

records that can be easily preserved and quickly shared with appellate courts, hastening the process for cases that are appealed.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A 20,000,000 20,000,000 Construction N/A Furnishing/Equipment/Vehicles N/A 20,000,000 0 20,000,000 **TOTAL** 0 40,000,000 0 0 0 0 40,000,000 **Amount Not Yet Funded** 40,000,000

PHASING BUDGET

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

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

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

Explanation if not: Budget has not been projected yet.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Energy savings have not been calculated vet. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: Operate: New Mexico Administrative New Mexico Adminstrative New Mexico New Mexico Administrative New Mexico Administrative New Mexico Administrative Office of the Courts Office of the Courts Administartive Office of Office of the Courts Office of the Courts Office of the Courts the Courts 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** This project will benefit all citizens of that specific county and Judicial Districts statewide to better further access of our Judaical system. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB/RFP's which have scoring **Explanation:** value with previous projects delivered on schedule. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** This project will benefit all citizens of that specific county and Judicial Districts statewide to better further access of our Judaical system. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. In an effort to increase public safety, reduce costs and provide expedient and essential Judicial processes, remote participation is required and **Explanation:** considered vital to the public, detainees, employees.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Courthouse Funding Phase III Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dimple Tafoya Contact Phone: 505-819-9297 Contact E-mail: aocdkt@nmcourts.gov

Total project cost: 20,000,000 Proposed project start date: 07/01/2025

Project Location: 202 E. Marcy St Santa Fe, NM 87501 Latitude: 35.68811 N Longitude: -105.93513

Legislative Language: to plan, design, construct, renovate, furnish and equip district court improvements statewide, contingent upon county matching funds of at least 50

percent of project costs, and requiring the Administrative Office of the Courts to prioritize projects based on critical need and county financial capacity.

Depending on the needs of the specific courthouse and county, the public could benefit from a more secure courthouse, a courthouse that complies with

 $\frac{\text{building code and standards, a courthouse that is ADA compliant, as bestos or other hazard remediation, consolidated courthouse locations, updated}{\text{consolidated courthouse locations, updated}} \\$

HVAC system, an expanded courthouse to meet increasing demands, etc.

Secured and Potential Funding Budget:

Scope of Work:

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

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	Cotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	5,000,000
Construction	N/A	0	10,000,000	0	0	0	0	10,000,000
Furnishing/Equipment/Vehicles	N/A	0	5,000,000	0	0	0	0	5,000,000
TOTAL		0	20,000,000	0	0	0	0	20,000,000
Amount Not Yet	Funded	20,000,000						

PHASING BUDGET

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

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

TOTAL 60,000,000

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

Explanation if not: Operating expenses have not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Energy saving have not been projected at this time. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset:** New Mexico Administrative New Mexico Adminstrative New Mexico New Mexico Administrative New Mexico Administrative New Mexico Administrative Office of the Courts Office of the Courts Administartive Office of Office of the Courts Office of the Courts Office of the Courts the Courts Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** This project will directly benefit the citizens of each specific district these projects are in, for better access to the juridical system and upgrade courtrooms state wide. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB/RFP's which have scoring **Explanation:** value with previous projects delivered on schedule. (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 the citizens of each specific district these projects are in, for better access to the juridical system and upgrade courtrooms state wide. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. In an effort to increase public safety, upgrading our district courts will eliminate aging buildings while increasing public and employee safety. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: AMREP AOC Rio Rancho Modulars Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dimple Tafoya Contact Phone: 505-819-9297 Contact E-mail: aocdkt@nmcourts.gov

Total project cost: 70,000 Proposed project start date: 07/01/2025

Project Location: 333 Rio Rancho Blvd NE Rio Rancho, NM 87124 Latitude: 35,26364 N Longitude: 106,63308 W

Legislative Language: To plan, design, construct, furnish and equip new modular offices for AMREP AOC Rio Rancho Office in Rio Rancho, Sandoval county New Mexico.

Scope of Work: Currently AOC is leasing Rio Rancho office space needed to accommodate 19 staff members thus far, plus visiting staff and supervisors from across the

state, with only 10 total available stations and offices. Currently several individuals are working from desks assembled from other broken units and/or sharing workstations. The lack of furniture has also limited the hiring capability of the office. The employees who are in the building spend most of the workday on the telephone and the lack of suitable furniture with sound control has decreased effective communication with the public. This purchase is

necessary to improve efficiency, promote customer service, and improve productivity.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A 0 **Planning** N/A 0 Design (Engr./Arch.) N/A 23,333 23,333 Construction 23,333 23,333 N/A Furnishing/Equipment/Vehicles N/A 0 23,334 0 23,334 **TOTAL** 0 70,000 0 0 0 0 70,000 **Amount Not Yet Funded** 70,000

PHASING BUDGET

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

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

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

Explanation if not: Budget has not been projected at this time.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Energy saving have not been calculated at this point in time. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico Administrative Will Ferguson New Mexico Will Ferguson New Mexico Administrative New Mexico Administrative Office of the Courts Administartive Office of Office of the Courts Office of the Courts the Courts Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** The public will benefit from this because they will receive more enthusiastic customer service from call center employees who are more productive in a professional environment. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB/RFP's which have scoring **Explanation:** value with previous projects delivered on schedule. (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 This project will benefit all citizens & improve the safety and well-being of the court staff, and will provide a professional and productive **Explanation:** environment for staff. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Judicial District Court Roll Up Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dimple Tafoya Contact Phone: 505-819-9297 Contact E-mail: aocdkt@nmcourts.gov

Total project cost: 1,474,413 Proposed project start date: 07/01/2025

Project Location: 202 E. Marcy St Santa Fe, NM 87507 Latitude: 35.68811 N Longitude: -105.93513

Legislative Language: Judicial District Court Roll Up.
Scope of Work: Judicial District Court Roll Up.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estimat	ted Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,474,413	0	0	0	0	1,474,413
TOTAL		0	1,474,413	0	0	0	0	1,474,413
Amount Not Yet	Funded	1,474,413						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Budget has not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: Operate: New Mexico Administrative New Mexico Adminstrative New Mexico New Mexico Administrative New Mexico Administrative New Mexico Administrative Office of the Courts Office of the Courts Administartive Office of Office of the Courts Office of the Courts Office of the Courts the Courts 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? **Explanation:** These project will benefit all citizens in these respective districts. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No Purchases delivered, constructed and installed by vendors will meet DFA purchasing guidelines/MAPS -including ITB RFP's which have scoring **Explanation:** value with previous projects delivered om schedule. (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:** These project will benefit all citizens in these respective districts. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Updated Facilities is vital to provide space and security necessary to conduct court and court operations which serve the public. **Explanation:**

CAPITAL OUTLAY HEARING SCHEDULE

AOC PRIORITY LISTING

PRIORITY	DESCRIPTION	AMOUNT
1	Magistrate Court Roll up	31,331,240.00
2	AOC Request - FTR	40,000,000.00
3	AOC Request - Courthouse Funding	20,000,000.00
4	AOC Request - AMREP Modulars	70,000.00
5	District Court Roll up	1,474,413.00
	Total	92,875,653.00

MAGISTRATE COURT REQUEST BREAKDOWN

	Total	31,331,240.00
& Gallup	Security upgrades for Mag courts in 11th district	827,300.00
Farmington		
Aztec,		
All Mags	Security upgrades	2,303,940.00
Cibola	New magistrate court	10,700,000.00
Santa Fe	Add'l Mag Ct Construction costs	17,500,000.00
COURT	DESCRIPTION	AMOUNT

DISTRICT COURT REQUEST BREAKDOWN

	Total	1,474,413.00
8JDC	Taos Partition Wall	\$ 72,600
2JDC	Safety/Security Downtown	\$ 173,945
2JDC	JJC Generator	\$ 634,345
2JDC	JJC Accessibility	\$ 116,355
2JDC	IT Refresh	\$ 199,864
2JDC	Information Firewall	\$ 277,304
COURT	DESCRIPTION	AMOUNT

SUPREME COURT LISTING

COURT	DESCRIPTION	AMOUNT
SC	Basement Renovation	12,400,000.00
	Total	12,400,000.00

COURT OF APPEALS LISTING

	Total	602,000.00
COA	Clerk's Office Reconfiguration	506,000.00
COA	Stucco Repair	96,000.00
COURT	DESCRIPTION	AMOUNT

METRO COURT LISTING

COURT	DESCRIPTION	AMOUNT
Metro	Parking Structure	294,800.00
Metro	Boiler & HVAC	1,894,000.00
	Total	2,188,800.00





AOC - FY26 Capital Outlay Request Overview

Priority	Projects	Request
1	Magistrate Court roll-up	\$31,331,240
2	Statewide Courtroom Modernization: 'For the Record' - Speech to Text	\$40,000,000
3	Courthouse Improvements County Matching Fund	\$20,000,000
4	AOC Rio Rancho Office Furniture	\$70,000
5	District Court roll-up	\$1,474,413
	Total AOC Request	\$92,875,653

Magistrate Courts Request Breakdown

\$17,500,000 - Santa Fe Magistrate Court Construction

Existing Funding: \$33,000,000 **Additional Request:** \$17,500,000

Delay

- Original quote grossly underestimated at \$350/square foot.
- Updated quote in 2023 estimated at \$1,200/square foot. The current funding is insufficient to complete construction, and has delayed to project.

Remedy

• In order to protect against increasing costs, the AOC has abandoned the design-build-bid process in favor of a construction manager at risk (CMAR). RFP to be released in FY25.



Magistrate Courts Request cont.

\$10,700,000 - Cibola County Magistrate Court Construction

Existing Funding: \$2,500,000

Additional Request: \$10,700,000

Project Status: Design at 50%. Sourcing funds to complete project.

Project Breakdown	Estimated Cost
Design	\$2,700,000
IT-Security Infrastructure	\$5,000,000
Time escalation - 4.5% per year	\$3,000,000
Total Project Cost	\$10,700,000.00

Magistrate Courts Request cont.

Statewide Security Upgrades

Request: \$2,303,940

- Needed security upgrades
 - Wiring / Wireless technology
 - Real-time surveillance
 - Badges/access control
 - Cameras
 - Lighting
 - Holding cell doors (Belen, Lovington & Ruidoso)
- Critical for the safety and security of judicial facilities, the public, judges and staff.

- Chama
- Espanola
- Los Alamos
- Santa Fe
- Lovington
- Ruidoso
- Belen
- Bernalillo
- Cuba
- Grants
- Los Lunas
- Las Cruces (AOC)
- Santa Fe Marcy St (AOC)

Magistrate Courts Request Cont.

Security Updates for 11th District Magistrate Courts

Total Request: 827,300

- Install bullet-resistant glass at Aztec, Gallup and Farmington Magistrate Courts.
- Replace and upgrade the aging security systems.

IT Security Infrastructure	\$544,300
Bullet-resistant glass	\$283,000
Total Request	\$827,300

Courtroom Modernization

Finalization of Statewide Courtroom Integration

Request: \$40,000,000

Need:

- Upgrade all magistrate and remaining district courtrooms across the state with the required For the Record Speech to Text hardware and software
- Includes wiring improvements and upgraded internet access

Why:

- To complete the technology modernization of courtrooms statewide
- Upgraded software speeds availability of court transcripts for justice partners using "speech to text"
- Supports both in-person and remote participants with superior audio, video, and evidence presentation capabilities

Status:

- Completed build out of multiple fully integrated courtrooms in 3 districts.
- Statewide upgrade is in process and will improve the accuracy and availability of hearing transcripts.

County Matching Funds for District Courts FY26 Request

Request: \$20,000,000

Need:

Plan, design, construct, renovate, furnish and equip district court improvements statewide that requires counties to match at least 50% of project costs.

- Third year requesting funds
- Allows for continuation of courthouse improvement projects that are otherwise delayed or not planned due to reliance on county money
- Developed application, evaluation and award process based on critical needs

FY24 Matching Fund Update

\rightarrow	Received \$20
	million in FY24

→ Most contracts executed

→ Projects underway

	District - Courthouse	Project Summary	Amount Awarded	
	First District	Santa Fe security camera / access control	\$642,500	
	Second District	ABQ remodel - energy conservation	\$1,177,393	
	Fourth District	Mora plan, design, construct	\$3,033,152	
ay_	Seventh District	Socorro window replacement - phase 1	\$710,000	
	Eighth District	Clayton Judicial Complex	\$400,000	
	Ninth District	Clovis secured parking, PTS offices	\$985,600	
	Eleventh District	Aztec courthouse expansion	\$675,000	
	Twelfth District	Otero County Courthouse	\$12,000,000	
	Thirteenth	Valencia carpet replacement, tile, painting	\$273,255	9

FY25 Matching Fund Update

Received \$10 million in FY25

District	Project	Amount Awarded
Sixth District	Grant County Courthouse plan and design	\$403,125
Ninth District	ADA compliant restroom updates in the Roosevelt County Courthouse	\$461,192
Tenth District	 Plan & design - DeBaca Office configuration ADA updates - Quay 	\$86,000
Thirteenth District	(1) Expansion - Sandoval(2) Parking lot expansion - Valencia	\$7,642,582

AOC - Rio Rancho Office

Project Cost: 70,000

Need:

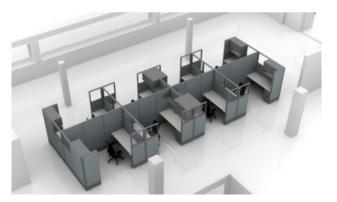
• Modular units for 19 AOC staff.

Why:

 Employees are using decades old modular units already set to be discarded as a temporary solution







District Courts Overview

District	Request
2nd Judicial District Court (Presenting separately)	\$1,401,813
8th Judicial District Court	\$72,600
Total District Courts Request	\$1,474,413





Second Judicial District Court 23200

CAPITAL OUTLAY REQUEST

Safety & Security	\$ 173,945
Cisco Firewalls & Power Appliances	\$ 277,303
ADA-Compliant Courtroom	\$ 116,355
Children's Court Generator	\$ 634,345
IT Refresh	\$ 199,864

Total Request \$1,401,812

Safety & Security - Cameras, new doors, keycard systems, electrical and hardware. The SJDC needs to add additional security cameras, replace existing doors with fire-rated and ADA compliant doors, as well as key card access systems at the courthouse. Recent incidents have identified safety and security deficiencies which have compromised the safety and security of staff and judicial officers.

Cisco Firewalls & Power Appliances – The Court is seeking three firewalls for network security to replace current end-of-life firewalls and create redundancy. Every aspect of court operations are technology-based. The security of the Court's network and data is critical to ensure that public records are not compromised.

ADA-Compliant Courtroom – This request addresses accessibility and operational needs of the Court. The SJDC only has one ADA-compliant courtroom at its Children's Court location. A second is needed to ensure that the Court can accommodate accessibility limitations within a courthouse that is approximately 50 years old.

Children's Court Generator - A Generator at the Children's Court is needed to ensure court operations can continue during power outages and provide for the safety of staff that and judicial officers that need access to secure areas that are locked by digital keypads that need power, and enable staff and judicial officers to complete and save work so that work is not lost. Children's Court has ongoing power failures that compromise safety, and affect work. A generator is needed so that staff and judicial officers can continue to move about the courthouse through secured, electronic-keyed doors, and ensure that work is not lost.

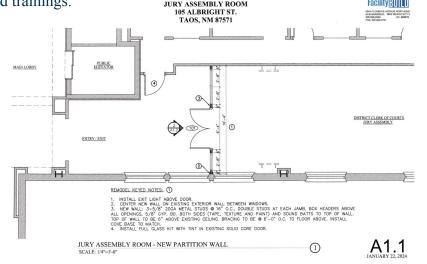
IT Refresh – The IT refresh request provides for the replacement of old computer hard systems. An IT refresh is necessary to resolve problems with aging computers that result in slower work processes and system failures.

8th Judicial District Court Request

Request: \$72,600

The Eighth Judicial District Court is requesting \$72,600 to add a partition wall to the Taos county courthouse jury assembly room. The jury assembly room was renovated with FY20 capital appropriation funding. The room can be an improved functional assembly, meeting, and training space if we can separate out the noise coming from the lobby and other doors. The addition of a sound baffling partition wall will improve multi-use functionality for local and statewide judicial meetings and trainings.







NEW MEXICO SUPREME COURT





It is critical to acknowledge the importance of the New Mexico Supreme Court to the architectural history of New Mexico. This facility has continuously housed the seat of New Mexico's judicial branch of government since it was completed in 1937. When the historic courthouse was opened, it served as the offices of the State Treasurer and the Attorney General, which have since moved to other buildings in Santa Fe. This longstanding presence has provided a prestigious and important level of continuity. The Supreme Court building is one of the oldest public buildings within Santa Fe's Capitol Complex.

personnel including the Supreme Court's paralegals, human resources, IT, Building Commission, members of the Clerk's office and a portion of the Law Library, needs renovation to meet the Supreme Court's constitutional obligations under N.M. Const., Art. VI, by providing a safe and qualitycontrolled environment for the Court's staff and its resources.





NEW MEXICO SUPREME COURT



PURPOSE

The New Mexico Capital Outlay Bureau (COB) has requested the Supreme Court conduct a comprehensive facility needs assessment in order to provide valuable information about the current state of the Supreme Court Building. The Court has conducted a Facility and Programming Assessment (FCA) with the Hartman and Majewski Design Group. The FCA provides a comprehensive understanding of the New Mexico Supreme Court building's current state and its ability to meet future needs. The assessment identified several areas where repairs are needed that are critical to the uninterrupted functioning of the Supreme Court building. A copy of the FCA report may be provided upon request.

Overall, the recommendations for mechanical, plumbing, and electrical upgrades to the building are commensurate with the lack of large funding allotments for these systems in recent years. The funding request is intended to support the objectives of the Court, which include:

- · security for occupants and visitors
- energy efficiency
- increased levels of physical accessibility within the building
- · digital accessibility for those seeking remote access
- · responsible and continued stewardship of this important building

The recommendations are best viewed as investments that are required to support the functionality of the building and the work of the Judicial branch of our state government.

The renovations will maintain the historic appearance of the basement while making improvements that meet the needs for staff safety and comfort, energy efficiency, system modernization, and air quality, while improving staff performance and health through office space design, lighting, and general renovations to the Supreme Court Building.

This project will provide a sustainable facility to increase the longevity of the building while providing an environment that is safe and meets the current building codes, lighting, HVAC, safety, indoor air quality, ADA requirements, and American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) recommendations for office buildings.

LEGISLATIVE LANGUAGE

To plan, design, renovate, construct, repair, furnish and equip improvements to the basement of the New Mexico Supreme Court building in Santa Fe county.

PHASE II SCOPE OF WORK

Phase II of the project, and the primary focus of this request, will consist of needs for assessment of the plumbing, wiring, heating, ventilation and air conditioning systems for the Supreme Court, as well as construction costs. The Surpeme Court's FY26 Basement Renovation Project (Phase II) will allow the Court to begin making necessary building improvements to provide an environment reflective of the historic nature of the Supreme Court building and its importance as an independent branch of government. The New Mexico Supreme Court renovations will maintain the historic appearance of the basement while making improvements that meet the needs for staff comfort and safety, energy efficiency, system modernization, and air quality while improving staff performance and health through office space design, lighting, and dgeneral renovations to the Supreme Court Building.

PROJECT COST

Total Net Cost requested for Phase II is \$12,400,000. Total Construction Cost for all phases is \$28,068,627 for the complete Supreme Court building renovation per FCA.

TIMEFRAME

Phase II of the renovation of the basement of the Supreme Court building will take place over the course of two fiscal years with a projected completion date of FY28.



Court of Appeals

Pamela B. Minzner Courthouse Albuquerque



COA owns the ABQ Courthouse

- ► COA does not receive county funds for repairs, maintenance, or renovations
- ▶ Two Capital Outlay Requests for the COA ABQ Courthouse

(1) \$506.0 - Alterations to Clerk's Office

- Currently, COA has only one enclosed office for Chief Clerk; remainder of staff sits in open office spaces in two locations
- ► Create private office suites for HR, Fiscal, and Managers
- ▶ Consolidate remaining office space so clerk's staff can better serve public



Court of Appeals

Pamela B. Minzner Courthouse Albuquerque



(2) \$96.0 - Stucco Repairs

- Stucco has cracked on balconies and where walls intersect sidewalks
- ▶ Repairs needed to remediate water damage and avoid further damage to building





Metro Court

Summary (Presenting Separately)

Priority	Project	Request
1	Parking Structure	\$294,800
2	Boiler & HVAC	\$1,894,000
	Total Request	\$2,188,800

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Power Generator Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dorella Molina Contact Phone: 505-841-7467 Contact E-mail: albddcm@nmcourts.gov

Total project cost: 634,345 Proposed project start date: 07/01/2025

Project Location: 5100 Second St. NW Albuquerque, NM 87107 Latitude: Longitude:

Legislative Language: To purchase equipment, plan, design, and install a new power generator for the Second Judicial District Court Juvenile Justice Center.

Scope of Work: This project involves the demolition of existing structure to prepare for the installation of the power generator. The installation includes the planning

and designing of the addition for the power generator to the existing structure.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
_		NT.	Secured	Expended to Bute		Comments	
CAP	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total l	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	N/A	0	0	0	0	0		0	0
Furnishing/Equipment/Vehicles	N/A	0	634,345	0	0	0		0	634,345
TOTAL		0	634,345	0	0	0		0	634,345
Amount Not Yet	Funded	634,345							

PHASING BUDGET

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

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

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

Explanation if not: The project will not have operating expenses associated with it. It is a one time 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset:** Second Judicial District Second Judicial District Court Second Judicial District N/A Second Judicial District Second Judicial District Court Court Court Court 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:** Does not benefit any other entity. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The court will work promptly to ensure project deadlines are met. (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 ensure the court can meet constitutional duties to provide access to justice and time resolve cases during and through any emergency. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** A power outage can be a danger to everyone in the courthouse as if affects the lighting and security systems.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Firewalls & Firepower Appliances Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dorella Molina Contact Phone: 505-841-7467 Contact E-mail: albddcm@nmcourts.gov

Total project cost: 277,304 Proposed project start date: 07/01/2025

Project Location: 5100 2nd Street NW and 400 Lomas Blvd NW Albuquerque, NM 87102 Latitude: Longitude:

Legislative Language: To purchase, plan, design, construct and replace existing firewall and firepower appliances in the Second Judicial District Court Juvenile Justice

Center and Main Courthouse.

Scope of Work: Design and install/replace existing guest/public internet routers with firewalls to further secure their guest/public internet segment. Install and migrate

the configuration for one existing Firewall FTD to an HA pair Firewall.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	277,304	No	Secured	Expended to Dute		Comments	
CAP	277,304	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	277,304		0	0			-

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A Furnishing/Equipment/Vehicles 277,304 0 277,304 Yes **TOTAL** 0 277,304 0 0 0 0 277,304 **Amount Not Yet Funded** 277,304

PHASING BUDGET

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

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

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

Explanation if not: This is a one time expense to upgrade existing equipment.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset:** Second Judicial District Court Second Judicial District Second Judicial District N/A Second Judicial District Second Judicial District Court Court Court Court 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:** Does not benefit another entitiy. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Court will work promptly to ensure project deadlines are met. (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 ensure the court can meet constitutional duties to provide access to justice and time resolve cases during and through any emergency. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Cyber attacks are increasingly on the rise. Security of our data and networks are the highest priority in all businesses right now.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Safety & Security Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dorella Molina Contact Phone: 505-841-7467 Contact E-mail: albddcm@nmcourts.gov

Total project cost: 173,945 Proposed project start date: 07/01/2025

Project Location: 400 Lomas Blvd NW Albuquerque, NM 87102 Latitude: Longitude:

Legislative Language: To purchase, design, construct and Install new Safety and Security equipment and doors.

Scope of Work: Adding additional security cameras, replace existing doors with fire-rated and ADA compliant doors, as well as key card access systems on five floors of

the downtown courthouse.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	173,945	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	173,945		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pr	oject Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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	Yes	0	173,945	0	0	0		0	173,945		
TOTAL		0	173,945	0	0	0		0	173,945		
Amount Not Yet	Funded	173,945									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This is a one time cost to purchase and install equipment.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset:** Second Judicial District Court Second Judicial District Second Judicial District N/A Second Judicial District Second Judicial District Court Court Court Court Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Does not benefit another entity. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Court will work promptly to ensure project deadlines are met. (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:** Given current workplace safety issues, it is dire that the SJDC provide extra security measures for our employees and the public. The employees and public are safer with these extra measures. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The project provides an extra layer of security at all courtrooms in the SJDC facility.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: JJC Courtroom Accesibility Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dorella Molina Contact Phone: 505-841-7467 Contact E-mail: albddcm@nmcourts.gov

Total project cost: 116,355 Proposed project start date: 07/01/2025

Project Location: 5100 2nd Street NW Albuquerque, NM 87102 Latitude: Longitude:

Legislative Language: To purchase, plan, design, construct and reconfigure Juvenile Justice Center courtroom bench for ADA-Compliance.

Scope of Work: Remove existing walls, doors, base and trim. Build new ramp and replace walls, doors, base and trim. Relocate light fixtures.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	116,355	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	116,355		0	0		

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	Class: Renovate/Repair				
Project Budget:				Estimat				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	Yes	0	116,355	0	0	0	0	116,355
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	116,355	0	0	0	0	116,355
Amount Not Yet	Funded	116,355						

PHASING BUDGET

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

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

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

Explanation if not: This is a one time cost with no additional operating costs for the court.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **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: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset:** Second Judicial District Second Judicial District Court Second Judicial District N/A Second Judicial District Second Judicial District Court Court Court Court Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Does not benefit another entity. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The court will work promptly to ensure project deadlines are met. (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 This project will benefits several citizens who have physical disabilities. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The existing bench in the courtroom is not ADA compliant. It will eliminate safety hazards once the project is finished.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Title: IT Refresh Type/Subtype: Equipment - Other

Contact Name: Dorella Molina Contact Phone: 505-841-7467 Contact E-mail: albddcm@nmcourts.gov

Total project cost: 199,864 Proposed project start date: 07/01/2025

Project Location: 400 Lomas Blvd NW Albuquerque, NM 87102 Latitude: Longitude:

Legislative Language: To fund the replacement of 100 PC's or Laptops for the Second Judicial District Court employees.

Scope of Work: The Second Judicial District Court would purchase 100 PC's or laptops to replace old outdated systems for court employees.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	199,864	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	199,864		0	0		·

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A Furnishing/Equipment/Vehicles N/A 199,864 0 199,864 **TOTAL** 0 199,864 0 0 0 0 199,864 **Amount Not Yet Funded** 199,864

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This purchase does not require operating expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority: High** Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** There is not a tangible amount associated with operating expenses. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: Operate: Own Asset: Second Judicial District Second Judicial District Court Second Judicial District N/A Second Judicial District Second Judicial District Court Court Court Court Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** No other entitiy (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Does not apply for 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? No Even though it does not benefit all people, this will benefit 100 court employees and create efficiencies for the court as a whole. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: There is not a direct risk physically but newer more secure IT equipment can provide safety to private records from outside hackers.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Taos Partition Wall Type/Subtype: Facilities - Administrative Facilities

Contact Name: Pamela Nay Contact Phone: 575-751-8613 Contact E-mail: taodpsn@nmcourts.gov

Total project cost: 72,600 Proposed project start date: 07/01/25

Project Location: 105 Albright Street, STE N Taos, NM 87571 Latitude: 36.3967052 Longitude: -105.575908

Legislative Language: To construct a sound reduction partition wall in the Taos county courthouse jury assembly room.

Scope of Work: To construct a sound reduction partition wall in the Taos county courthouse jury assembly room that will separate the jury assembly/meeting room

from people walking between the lobby and downstairs office spaces. This will prevent any interruptions of the meetings held in this multi use space.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	72,600	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	72,600		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
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	72,600	0	0	0		0	72,600	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0	
TOTAL		0	72,600	0	0	0		0	72,600	
Amount Not Yet	Funded	72,600								

PHASING BUDGET

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

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

TOTAL 0

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

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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority: High** Class: New Does the project lower out-year operating costs? No **Explanation:** Not applicable. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: Operate: **Eighth Judicial District court** County of Taos **Eighth Judicial District** County of Taos County of Taos County of Taos Court Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Project will be assigned to court and county staff project managers. (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:** Even though it does not benefit all citizens, it benefits the drug court and family violence court participants, criminal justice coordinating council and legal fair self-represented participants. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Parking Structure Concrete Erosion Type/Subtype: Facilities - Other

Contact Name: Lissa Lowe Contact Phone: 5058418122 Contact E-mail: metrlgl@nmcourts.gov

Total project cost: 294,800 Proposed project start date: 7/1/2025

Project Location: 401 Lomas Blvd NW Metro Park Albuquerque, NM 87102 Latitude: 35.09129 Longitude: -106.650491

Legislative Language: to purchase, plan, equip, design and repair the concrete in the bernalillo county metropolitan court parking structure

Scope of Work: This project will construct, install, and repair the parking structure which has 10 levels and 923 parking spots. Due to the complexity of the project the

repair must be done in phases. Phase 1 was the initial assessment of the concrete erosion. The Court worked with a structural engineer to investigate

the extent of the distress with the goal of deriving the cause and providing a recommendation for remediation. Phase 2 is the remediation recommendation plan, which will include possible engagement of firms to provide invasive, ultrasound, Ground Penetrating Radar (GPR) or similar

type technology. These will assist in verifying the cause and origin for development of recommendations of needed repairs and remediation. The Court will utilize reauthorized funding for phase 2. Phase 3 will include the repairs and remediation with contractors as recommended by the structural engineers per their professional assessment. This request would provide funding to proceed with Phase 3, which is the engineering and recommended

repairs of the existing concrete and structural damage within the parking structure per the findings and recommendations provided by the structural

engineers in Phase 1 and 2.

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

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A 294,800 294,800 Furnishing/Equipment/Vehicles N/A 0 0 **TOTAL** 0 294,800 0 0 0 0 294,800 **Amount Not Yet Funded** 294,800

PHASING BUDGET

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

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

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

Explanation if not: The Court's Operating budget is incomplete at this time.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset: Own Asset: Bernalillo County** Bernalillo County Bernalillo County Bernalillo County **Bernalillo County Bernalillo County Metropolitan Court Metropolitan Court** Metropolitan Court **Metropolitan Court Metropolitan Court Metropolitan Court** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** This project benefits the public, 2nd DA's Office, 2nd District Court employees, jurors, attorney general staff, law enforcement, and witnesses. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The Facilities Director and Administration will work to establish benchmarks, enforce deadlines to ensure that the project will be done 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? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** This project will benefit employees and members of the public that utilize the parking facility at Metro Court. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

This project will reduce the risk of the damage being done to the concrete and prevent any further erosion to reinforce the parking structure

panels holding the structure up.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Boiler Replacement and HVAC Parking Room Redesign Type/Subtype: Facilities - Other

Contact Name: Lissa Lowe Contact Phone: 5058418122 Contact E-mail: metrlgl@nmcourts.gov

Total project cost: 1,894,000 Proposed project start date: 7/1/2025

Project Location: 401 Lomas Blvd NW Albuquerque, NM 87102 Latitude: 35.09129 Longitude: -106.650491

Legislative Language: to purchase, redesign and construct the heating, ventilation, and air conditioning mechanical infrastructure including replacement of boilers for the

parking facility and bernalillo county metropolitan courthouse.

Scope of Work: This project will construct and replace the five boilers that are 20 years old, which are advised to replace every 15 years. The Court is unable to order

new parts because they have become obsolete and only refurbished parts can be purchased to continue maintenance on the boilers. This project also includes redesign, planning and construction of the parking structure mechanical room to install new HVAC units. The redesign in the parking structure mechanical room will allow for proper ventilation and an exhaust system structure so the HVAC units can function without the issue of the

weather elements.

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

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estim	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	100,000	0	0	0	0	100,000
Construction	N/A	0	1,200,000	0	0	0	0	1,200,000
Furnishing/Equipment/Vehicles	N/A	0	594,000	0	0	0	0	594,000
TOTAL		0	1,894,000	0	0	0	0	1,894,000
Amount Not Yet	Funded	1,894,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: The Court's budget is incomplete at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Yes, undetermined energy costs and not having to do constant repairs to the old equipment. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset: Own Asset: Bernalillo County** Bernalillo County Bernalillo County Bernalillo County **Bernalillo County Bernalillo County** Metropolitan Court **Metropolitan Court Metropolitan Court Metropolitan Court Metropolitan Court Metropolitan Court** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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 Facilities Director and Administration will work to establish benchmarks, enforce deadlines to ensure that the project will be done 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? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No N/A **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.

Explanation: Yes, this will eliminate the possibility of having the HVAC units in the parking garage from malfunctioning. These systems are vital to the Court operations.

Bernalillo County Metropolitan Court FY26 Capital Budget Request

Priority #1: Parking Structure concrete erosion and remediation \$294,800

The Court is requesting funding for the parking structure for the remediation of concrete erosion and distress. This project is a 3 phase project. Phase 1 is the initial structural engineering assessment to verify the extent of the distress and identify the causes for a comprehensive plan of action for the remediation. Phase 2 is the structural engineer remediation plan and design, which will include engagement of firms to provide invasive, ultrasound, Ground Penetrating Radar (GPR) or similar type technology for verification of the cause and origin for development of recommendations for repairs and remediation. Phase 3 is the construction and engineering services for the repairs and remediation with as recommended by the structural engineers per their professional assessment and evaluation in Phase 1 and 2. Due to the urgency and immediate need to verify that the parking facility is structurally sound for the safety of all visitors and employees, the Court completed the phase 1 assessment with a structural engineering firm in FY24.

This request would provide the following:

- a) The Court takes the safety of its employees and the public very seriously, which is reflective in our decision to request an emergency loan through the State Board of Finance so that the Court can start the remediation process as quickly as possible to address and mitigate safety risks as soon as they are presented. The capital funding for this project is being requested as our number one priority so that the emergency loan can be paid off with the capital appropriation if approved.
- b) It is crucial and necessary that we pursue all means available for the prompt remediation and repairs of the concrete pillars, concrete support beams, post tension slab, and any other internal areas of damage that are not visible.
- c) Improper drainage and pooling in some areas is the cause of the damage over a long period of two decades. Due to the extent of the damage, this critical project needs to be addressed as quickly as possible.







Priority #1: Parking Structure concrete erosion and remediation - Supplemental Photos







Mineral Deposits on the face of the concrete indicate significant water intrusion.

Bernalillo County Metropolitan Court FY26 Capital Budget Request

Priority #2: Heating, ventilation, and air conditioning units, mechanical infrastructure redesign, and boiler replacements \$1,894,000

The Court is requesting funding to replace five boilers at the Bernalillo County Metropolitan Courthouse. The boilers are obsolete making it very difficult to repair and maintain the required HVAC system heat temperatures. Currently, there are only 2 out of the 5 boilers that are operational. The Court is also requesting upgraded heating, ventilation, and air conditioning (HVAC) units and mechanical room redesign in the parking structure. Due to the exposure to extreme temperatures, lack of insulation, and improper ventilation the nine HVAC units in the parking structure mechanical room continue to burn out components in the summer months, and in the winter months the pipes freeze up, components fail, and the units cease operating. The redesign in the parking structure mechanical room will resolve these issues and allow for proper ventilation and exhaust so that the HVAC units can function efficiently with increased equipment longevity, and with reduced energy consumption and repairs.

This request would provide the following:

- a) Replacement of all five existing boilers that are obsolete and original to the building
- b) Mechanical engineering services for the redesign of the parking structure mechanical room
- c) Upgraded HVAC units per the mechanical engineer's recommendations for adequate heating and cooling throughout the parking structure
- d) This capital request is a resubmission from last year, as we did not receive the funds to move forward. Due to the urgency of the IT server room HVAC redesign and new unit we removed that portion from the scope of this request as we utilized the reauthorized rope gripper funding to move forward this fiscal year.







Priority #2: Heating, ventilation, and air conditioning units, mechanical infrastructure redesign, and boiler replacements - Supplemental Photos



Parking Structure Mechanical Room









The photograph of the 120-degree temperature in the parking structure HVAC mechanical room was taken on a day when the outside air temperature was 90 degrees. Since there is not a proper heat exhaust and ventilation system for the HVAC units, the temperature in the mechanical room fluctuates between 20 to 30 degrees hotter than the outside temperature.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Supreme Court Basement Renovation Phase II Type/Subtype: Facilities - Administrative Facilities

Contact Name: Elizabeth Garcia Contact Phone: 505-827-4862 Contact E-mail: supeag@nmcourts.gov

Total project cost: 14,380,000 Proposed project start date: 07/01/2025

Project Location: 237 Don Gaspar Ave. Santa Fe, NM 87501 Latitude: 35.68453 N Longitude: -105.93969

Legislative Language: To Plan, Design, renovate, construct, repair, furnish and equip improvements to the basement of the New Mexico Supreme Court building in Santa Fe

County.

Scope of Work: Phase II of the Project, and the primary focus of this request, will consist of needs for assessment of the plumbing, wiring, heating, ventilation and air

conditioning systems of the Supreme Court, as well as construction costs. The Supreme Court FY26 Basement Renovation Project (Phase II) will allow the Court to begin making necessary building improvements to provide an environment reflective of the historic nature of the Supreme Court Building and its importance as an independent branch of government. The New Mexico Supreme Court renovations will maintain the historic appearance of the basement while making improvements that meet the needs for staff comfort and safety, energy efficiency, system modernization, and air quality, while

improving staff performance and health through office space design, lighting, and general renovations to the Supreme Court Building.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	iss:	Renovate/Repair			
Project Budget:				Esti	mated Costs Not Yet Fur	ıded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,500,000	0	0	0	0	0	1,500,000
Construction	No	480,000	6,200,000	0	0	0	0	6,680,000
Furnishing/Equipment/Vehicles	No	0	6,200,000	0	0	0	0	6,200,000
TOTAL		1,980,000	12,400,000	0	0	0	0	14,380,000
Amount Not Yet	Funded	12,400,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	2,000,000	Yes	Yes	Yes	Yes	No	0
2	12,400,000	Yes	Yes	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
ТОТАІ	14 400 000						

TOTAL 14,400,000

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

Explanation if not: Budget has not been projected at this time.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority: High** Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Energy efficiency, system modernization, and air quality, while improving staff performance and health through office space design, lighting, and general renovations to the Supreme Court Building. Entities who will assume the following responsibilities for this project: Own Land: **Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: New Mexico Supreme Court **New Mexico Supreme Court New Mexico Supreme** New Mexico Supreme Court New Mexico Supreme Court New Mexico Supreme Court Court 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? **Explanation:** The renovation of the New Mexico Supreme Courts basement will help enable the Court to meet its constitutional obligations to the people of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes The SC has entered into a Professional Service Agreement with the H+M firm that includes project schedules and schematic layouts, ensuring **Explanation:** timely construction and completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** The project will directly benefit all citizens of the state of New Mexico, as the New Mexico Supreme Court is the highest court in 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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Leaky pipes create a mold and damage hazard to the building and its occupants. H+M made recommendations in an assessment to protect the building and occupants from these hazards.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Court Of Appeals Building Stucco Repair Type/Subtype: Facilities - Administrative Facilities

Contact Name: Mark Reynolds Contact Phone: (505) 476-0039 Contact E-mail: coamhr@nmcourts.com

Total project cost: 96,000 Proposed project start date: 7/1/2025

Project Location: 2211 Tucker Ave. NE Albuquerque, NM 87106 Latitude: 35.09191513 Longitude: -106.620208

Legislative Language: To design, construct, repair and replace the exterior stucco to the New Mexico Court of Appeals Building in Albuquerque, Bernalillo County, New

Mexico.

Scope of Work: The repairs include repairing the outside perimeter of the building where the stucco has cracked at the point where walls intersect with sidewalks, and

repairs to nine (9) balconies on the north side of the building, which are cracking and accumulating mold. These repairs are necessary to prevent

further water migration into the building and repair damage to the exterior of the building.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	96,000	0	0	0	0	96,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	96,000	0	0	0	0	96,000
Amount Not Yet	Funded	96,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Budget has yet to be projected.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: **Own Asset: Fiscal Agent:** Own: Operate: New Mexico Court of Appeals New Mexico Court of New Mexico Court of University Of New Mexico New Mexico Court of New Mexico Court of **Appeals** Appeals Appeals Appeals 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? (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** This Project will benefit all Citizens of the State Of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Project will be procured with contractors under a SPA. Regular project meetings with Facilities Manager and Building Committee will monitor progress. (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 This Project will benefit all Citizens of the State Of New Mexico. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The public benefit of this request is the mitigation of costs to repair future water damage. Eliminate hazards to state owned property, state

employees and the public.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Court of Appeals Clerk's Office Reconfiguration Type/Subtype: Facilities - Administrative Facilities

Contact Name: Mark Reynolds Contact Phone: (505) 476-0039 Contact E-mail: coamhr@nmcourts.com

Total project cost: 506,000 Proposed project start date: 07/01/2025

Project Location: 2211 Tucker Ave. NE Albuquerque, NM 87106 Latitude: 35.09251 N Longitude: -106.61970

Legislative Language: To plan, design, construct, and repair, the Clerk's Office at the New Mexico Court of Appeals building in Albuquerque Bernalillo County, New Mexico.

Scope of Work: Plan, design and construct private office suites. Unused storage space will be condensed so that a portion of it can be reconfigured into private office

suites, to provide private offices for high-level court administrators and efficiently-configured office space for other Clerks Office staff housed in

Albuquerque.

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

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A 100,000 100,000 Construction N/A 406,000 406,000 Furnishing/Equipment/Vehicles N/A 0 0 0 **TOTAL** 0 506,000 0 0 0 0 506,000 **Amount Not Yet Funded** 506,000

PHASING BUDGET

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

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

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

Explanation if not: Operating expenses have not yet been projected.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Energy efficiency has not been projected yet. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Own Asset: Fiscal Agent:** Own: Operate: New Mexico Court Of Appeals New Mexico Court of New Mexico Court of University of New Mexico New Mexico Court of New Mexico Court of Appeals Appeals Appeals Appeals 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? This project will benefit all citizens of the State of New Mexico by creating a more efficient work space in the clerks office **Explanation:** for better care or the public. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The project will be procured with contractors under an SPA. Regular project meetings with the Facilities Manager and Building Committee will monitor progress. (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:** Even though it does not directly benefit all citizens, it benefits the employees of the New Mexico Court of Appeals, who directly impacts the citizens it serves. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Eliminates safety hazards by creating a more space.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Reality Based Training Facility Type/Subtype: Facilities - Other

Contact Name: Troy Giangola Contact Phone: (505) 469.0391 Contact E-mail: Troy.Giangola3@state.nm.us

Total project cost: 16,250,000 Proposed project start date: July 2025

Project Location: I-25 E Frontage Rd Santa Fe NM Santa Fe, NM 87507 Latitude: 35.564212 Longitude: -106.077414

Legislative Language: To plan, design, construct, furnish and equip the Department of Public Safety Law Enforcement Academy reality based training facility to align with

the departments mission to complement the needs of public safety and law enforcement. Facility will support Department of Public Safety, Department

of Correction, as well other safety agencies including the Federal Bureau of Investigations, Game and Fish, City and County law enforcement.

The funding of this project will support the plan, design, construction, furnishing and equipping a new training Facility to include cadet classrooms,

main utility infrastructure, IT infrastructure, restrooms, lighting and baffling system for acoustic control.

Secured and Potential Funding Budget:

Scope of Work:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	1,000,000	No	1,000,000		7/1/21		
CAP	2,000,000	No	2,000,000		7/1/23		
CAP	6,500,000	No	6,250,000		7/1/24		
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	9,500,000		9,250,000	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estima	nted Costs Not Yet Fund	ed		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	900,000	0	0	0	0	0	900,000
Construction	N/A	8,350,000	6,750,000	0	0	0	0	15,100,000
Furnishing/Equipment/Vehicles	N/A	0	250,000	0	0	0	0	250,000
TOTAL		9,250,000	7,000,000	0	0	0	0	16,250,000
Amount Not Yet	Funded	7,000,000						

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	Yes	0
2	900,000	No	Yes	No	No	No	0
3	14,600,000	No	No	Yes	No	No	0
4	250,000	No	No	No	Yes	No	0
5	0	No	No	No	No	No	0
TOTAL	16 250 000						

TOTAL 16,250,000

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

Explanation if not: Fiscal Impact will be determined at design phase

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** DPS **GSD** DPS **GSD GSD** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** State Correctional Department along with county and local agencies. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** State FMD Project Management Division will oversee budget and schedule (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 Project does impact citizens in every NM county as law enforcement utilizes facility. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: NM State Police Aircrafts Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Troy Giangola Contact Phone: (505) 469.0391 Contact E-mail: Troy.Giangola3@state.nm.us

Total project cost: 20,000,000 Proposed project start date: July 2025

Project Location: 7401 Paseo Del Volcan Albuquerque, NM 87120 Latitude: 35.1555864 Longitude: -106.794667

Legislative Language: To purchase two new state police aircraft helicopters to support the necessary power and rescue requirements needed to safely operate in the high

density altitudes of our state. The acquisition of these aircraft will improve the operational capabilities, safety and tactical skills of the NMSP aircraft

section.

Scope of Work: To purchase and equip two new aircraft helicopters configured with numerous options including auxiliary fuel tanks, a rescue hoist, cargo hook,

emergency flotation aids, external cameras, rappelling fittings, wire strike protection system, mission consoles, external loudspeaker and external

lighting arrangements. Additional fitments provide State Police with the capacity and capability to provide public safety services safely and effectively.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:			Estima	Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
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	20,000,000	0	0	0	0	20,000,000	
TOTAL		0	20,000,000	0	0	0	0	20,000,000	
Amount Not Yet	Funded	20,000,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	182,000	0	0	0	0	182,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: DPS DPS DPS DPS DPS 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? (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:** The purchase of these aircraft will impact the entire state in which NMSP supports (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The NMSP aviation department will work in close communication to ensure the deliverable 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? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The aircraft will support all citizens in the state of New Mexico **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The utilization of these new aircraft will continue to ensure the citizens of NM are supported through rescue, recovery, recon and tactical assistance.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Public Safety Statewide Upgrades Type/Subtype: Facilities - Administrative Facilities

Contact Name: Troy Giangola Contact Phone: (505) 469.0391 Contact E-mail: Troy.Giangola3@state.nm.us

Total project cost: 7,000,000 Proposed project start date: July 2026
Project Location: Statewide , Latitude: Longitude:

Legislative Language: To plan, design, construct, equip, renovate and furnish State Police facility sites needing critical roadway improvements, parking lot upgrades, HVAC,

life safety, and technology upgrades for buildings statewide.

Scope of Work: Plan, design, furnish, equip, and construct for new and renovate Statewide State Police facilities for operational improvements meeting current and

future efficiencies. This includes the replacement of components addressing environmental, life safety and end of life needs. Identify requirements per

site and utilize the FCA index for support. Includes renovation and new to meet mission program changes.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction 7,000,000 7,000,000 No Furnishing/Equipment/Vehicles N/A 0 0 0 0 **TOTAL** 0 7,000,000 0 0 0 0 7,000,000 **Amount Not Yet Funded** 7,000,000

PHASING BUDGET

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

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

No

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

Explanation if not: The project will determine any changes to expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate:** DPS **GSD GSD GSD** and **DPS** DPS DPS 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? **Explanation:** The project phases are per statewide state police districts and complete fully functional phases per site. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Facility Management Division and Department of Public Safety General Services will coordinate work to meet budget constraints. (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:** N/A (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: DPS Headquarters Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Troy Giangola Contact Phone: (505) 469.0391 Contact E-mail: Troy.Giangola3@state.nm.us

Total project cost: 5,000,000 Proposed project start date: July 2025

Project Location: 4491 Cerrillos Rd Santa Fe, NM 87507 Latitude: 35.629223 Longitude: 106.024171

Legislative Language: This project supports funding to plan, design, construct, renovate, furnish and equip the Department of Public Safety HQ building since the Crime Lab

relocation. Includes all operations equipment IT and IT functions.

Scope of Work: The scope of work includes programming of departmental needs, design, construction and equipping newly renovated space. Project to also support the

temporary relocation of departments for construction activities. All supporting equipment and IT functions.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	SS:	Renovate/Repair				
Project Budget:				Estin	nated Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	250,000	0	0	0		0	250,000
Construction	N/A	0	4,200,000	0	0	0		0	4,200,000
Furnishing/Equipment/Vehicles	N/A	0	550,000	0	0	0		0	550,000
TOTAL		0	5,000,000	0	0	0		0	5,000,000
Amount Not Yet	Funded	5,000,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	250,000	No	Yes	No	No	No	0
2	2,750,000	No	No	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	2 000 000						

TOTAL 3,000,000

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

Explanation if not: Determination made once completed 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The design is intended to promote operational efficiencies along with energy upgrades and integrated mechanical controls. Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate: GSD GSD FMD** DPS City of Santa Fe **FMD** 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? (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:** Oversight is through GSD for financial control and project schedule (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:** N/A (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: SP ABQ Metro Project Type/Subtype: Facilities - Administrative Facilities

Contact Name: Troy Giangola Contact Phone: (505) 469.0391 Contact E-mail: Troy.Giangola3@state.nm.us

Total project cost: 30,000,000 Proposed project start date: July 2025

Project Location: Metro area of Albuquerque Albuquerque, NM Latitude: 35.064677 Longitude: -106.787629

Legislative Language: For planning, design, construction, equip and furnish the Department of Public Safety administrative complex supporting DPS departments within the

Albuquerque metro area providing strategic operations.

Scope of Work: Scope of work is for planning, design, construction, equip and furnishing of a State Police administrative complex.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost			
Water Rights	N/A	0	0	0	0	0		0 0			
Easement & Rights of Way	N/A	0	0	0	0	0		0 0			
Acquisition	No	0	0	0	0	0		0 0			
Archaeological Studies	N/A	0	0	0	0	0		0 0			
Environmental Studies	N/A	0	0	0	0	0		0 0			
Planning	No	0	0	0	0	0		0 0			
Design (Engr./Arch.)	No	0	0	0	0	0		0 0			
Construction	No	20,000,000	10,000,000	0	0	0		0 30,000,000			
Furnishing/Equipment/Vehicles	No	0	0	0	0	0		0 0			
TOTAL		20,000,000	10,000,000	0	0	0		0 30,000,000			
Amount Not Yet	Funded	10,000,000									

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,500,000	No	No	No	No	Yes	0
2	300,000	Yes	No	No	No	No	0
3	800,000	No	Yes	No	No	No	0
4	9,860,000	No	No	Yes	No	No	0
5	500,000	No	No	No	Yes	No	0
TOTAL	12 060 000						

TOTAL 12,960,000

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

Explanation if not: Budget will be determined after design stage

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate:** DPS **GSD GSD** GSD / FMD DPS DPS Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Facility Management Division and Department of Public Safety have staff working together holding the design firm accountable for budget and time constraints. (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 The project supports the Albuquerque metro area and response time throughout the state of New Mexico **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.



FY 2026

Department of Public Safety
Infrastructure Capital Improvement Plan
ICIP

ICIP FY 2026 Requests

DPS Reality Based
Training Facility
Request
\$7,000,000

NM State Police Aircraft Request \$20,000,000 DPS Statewide Improvements
Request \$7,000,000

DPS Headquarters
Renovation
Request
\$5,000,000

Abq Metro Facility
Request
\$10,000,000

Active Obligations/Encumbrances

- DPS FY21 Statewide Improvements
 - Appropriated FY20 \$1,500,000
 - Expensed \$1,498,450 YTD
- DPS FY22 Statewide Improvements
 - Appropriated FY21 \$2,250,000
 - Expensed \$2,190,000 YTD
- DPS FY23 Statewide Improvements
 - Appropriated FY22 \$5,000,000
 - Expensed \$2,328,928
 - Obligated \$2,292,000
- DPS FY24 Statewide Improvements
 - Appropriated FY23 \$3,000,000
 - Expensed \$1,600,000 YTD
- DPS FY25 Statewide Improvements
 - Appropriated FY24 \$3,000,000
 - Obligated \$0 YTD

- DPS Metro Facility
 - Appropriated FY22 20,000,000
 - Obligated \$0 YTD
- DPS FY24 Headquarters Renovation
 - Appropriated FY23 \$3,000,000
 - Obligated \$3,000,000 YTD
- DPS FY20/24 Firing Range Improvements
 - Appropriated FY20/24 9,250,000
 - Obligated \$1,340,000 YTD
- DPS District 1 Facility
 - Appropriated FY20 \$9,000,000
 - Expensed \$8,300,000
- DPS FY24 Sub District 6 Facility
 - Appropriated FY23 \$780,000
 - Obligated \$0 YTD

Reality Based Training Facility

Existing appropriation totaling \$9.25 million to be used in conjunction with additional funding request of \$7 million to complete the project.

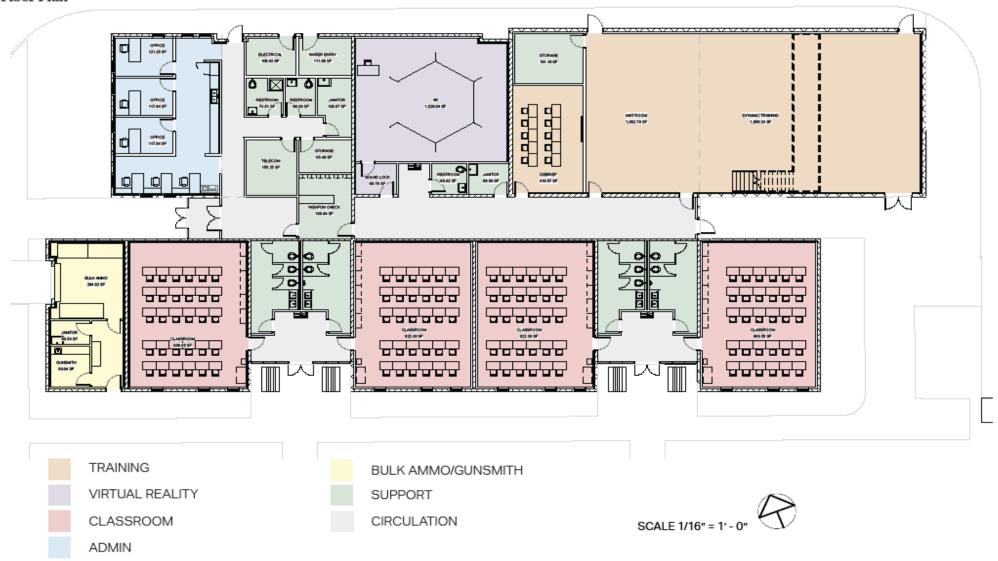
Enhances accessibility to multiple agencies to utilize de-escalation techniques.

Onsite classrooms provide for a streamlined curriculum for new cadets learning new law enforcement techniques.

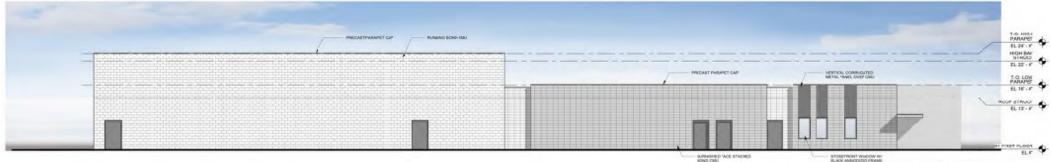
Utilization of non-lethal Simunition training provides enhanced safety of cadets and instructors.

Range safety improvements including lighting, Public announcement system and firing berm remediation part of a comprehensive approach to this project.

3.2 Floor Plan



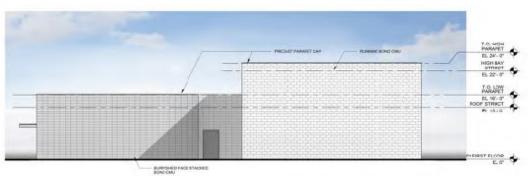
3.3 Elevations



BUILDING ELEVATION - NORTH SCALE 1/16" = 1'- 0"



BUILDING ELEVATION - WEST SCALE 1/16" = 1'-0"



BUILDING ELEVATION - EAST SCALE 1/16" = 1'- 0"

SCALE 1/16" = 1'- 0"



State Police Aircraft(s) H145 D3 / 125

H145 D3 - FY 25 ~\$14 million

H125 - FY 25 ~\$7 million

Estimated Trade Value of \$5-8 Million Cost escalation estimate 3% per year

Reconnaissance

- Special Operations
- Other Agency Support
 - HSI, FBI, DEA, ATF, NSA

Direct Patrol Support

- Overwatch on traffic stops
- Suspect vehicle monitoring
- Safe pursuit tracking
- Scene containment
- Perimeter support

We must spread the load out utilizing several aircraft instead of one.

Reduce weight by limiting non-essential personnel & equipment on this aircraft.

Surveillance
**Intelligence
Gathering**

Causes and Concerns



Existing Able7 Aircraft is heavily modified and equipped posing operational limitations, virtually increasing the wear on the aircraft in a shortened amount of time.



This is a rescue flight from 9/10/2022 (Boy Scout)

Proposed 145 D3 Fight





This is a patrol flight from 9/5/2024 Proposed 125 Aircraft Flight







Statewide Infrastructure Improvements

DPS State Police facilities statewide are in continual need of upgrades to the end of life building systems. (public and employee parking lots, HVAC, life safety, roofs, windows, flooring, doors, electrical and plumbing)

Projected annual cost escalation is at minimum 8% each year projects are not completed. This is reflective of the dollar amount requested.

Prisoner and Personnel restroom upgrades needed desperately statewide.

Security infrastructure is outdated. Upgrades are needed to ensure staff, and officer safety while continuing to provide transparency to the public.

Several districts have vacated space due to State Police dispatch centralization creating need for operational workflow enhancements to old space.

Facilities require compliance with NMSP mandated CALEA standards (Commission on Accreditation for Law Enforcement Agencies).

Invested over \$10 million in statewide projects to address deferred needs over the past 5 years.

















Headquarters Renovation



PROJECT TO CONSIST OF THE DESIGN AND RENOVATION OF APPROXIMATELY 10K SQ FT OF NON-OCCUPIABLE SPACE PREVIOUSLY HOUSING THE OLD FORENSIC LAB.



PROJECT WILL SUPPORT THE AGENCY'S CONTINUED FTE GROWTH AND TO ENHANCE OVERALL EMPLOYEE WELL BEING.



PROMOTE CENTRALIZATION OF STAFF INCREASING AGENCY WORKFLOW EFFICIENCIES.



PROJECT WILL PROVIDE FOR MUCH NEEDED INFRASTRUCTURE AND ENERGY EFFICIENCY UPGRADES CAPTURING OPERATIONAL SAVINGS.













Albuquerque Metro Project.

Requested amount will be used in conjunction with DPS existing \$20 million dollar appropriation.

Proposed 50,000 sqft facility for Centralization of District 5 enhancing operations for the public and state police.

Captured annual lease 7savings of nearly \$270,000

District 5 station will become available for other state agency occupancy potentially capturing additional lease savings for the state. New facility will provide for much needed energy efficiencies due to increasing maintenance and operational costs across the district.

Stand out facility promoting recruitment for the Department of Public Safety.



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Fire, Life Safety and Security Type/Subtype: Facilities - Other

Contact Name: Chris Sinclair Contact Phone: 505-274-0712 Contact E-mail: chris.sinclair@state.nm.us

Total project cost: 20,101,084 Proposed project start date:

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Latitude:

Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas

PPO, Las Vegas; CO/TA, Santa Fe Various NM Vario

Legislative Language: plan, design, construct, improve, and upgrade security, infrastructure, and install equipment at NMCD Facilities statewide

Scope of Work: The Facilities Management Division and the Corrections Department have received the assessment of security needs statewide; the cost to upgrade or

replace critical security systems at all six

prisons is \$38.3 Million (in 2013 dollars). This funding request will serve to continue our security upgrades to keep pace with public safety criteria and

concerns. Security upgrades will

include design, construction, and the purchase and installation of equipment. The equipment includes, but is not limited to, cameras, stun fences,

perimeter fences, security doors, locks,

frames, contraband detectors, key watch systems, led lighting, control panels and the pipe system for electronic Officer Monitoring, fire alarm, fire

sprinkler and phone systems

Secured and Potential Funding Budget:

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

Longitude:

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project C	ost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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	20,101,084	0	0	0		0 20,101,	,084		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		0	20,101,084	0	0	0		0 20,101,	,084		
Amount Not Yet	Funded	20,101,084									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: The projects in this priority are replacements that have been budgeted for.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Some projects will save operating costs by eliminating FTE post and potentially lower utility costs. Estimated costs have not been calculated at this time. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **NMCD GSD NMCD** GSD **GSD NMCD** 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? **Explanation:** The Communities the Facilities reside will benefit through GRT, and jobs. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes FMD Project Managers and NMCD staff oversight **Explanation:** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** The Project will provide over 200 jobs in aggregate to 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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The Fire Marshall had requested fire alarms and sprinklers be brought up to the current fire codes; The doors, locks and control risk officers and inmates safety; wastewater requires s

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Replace, Repair, Renovate, Construct, Additions Type/Subtype: Facilities - Other

Contact Name: Chris Sinclair Contact Phone: 505-274-0712 Contact E-mail: chris.sinclair@state.nm.us

Total project cost: 46,503,796 Proposed project start date: August 2027

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Latitude:

Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas

PPO, Las Vegas; CO/TA, Santa Fe Various, NM Various

Legislative Language: Design, construct, renovate, repair, replace, and build new additions to NMCD Facilities statewide.

Scope of Work: GSD/FMD did a Facilities Condition Assessment in late 2015 early 2016. As a result of this Assessment and many years of deferred maintenance, many

projects are needed to enhance many facilities the following are paving of roads, parking lots and sally ports, upgrades to buildings and equipment, and

new housing unit additions to several facilities for growth of inmate populations.

Secured and Potential Funding Budget:

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

Longitude:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded										
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost			
Water Rights	N/A	0	0	0	0	0		0	0			
Easement & Rights of Way	N/A	0	0	0	0	0		0	0			
Acquisition	N/A	0	0	0	0	0		0	0			
Archaeological Studies	N/A	0	0	0	0	0		0	0			
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	46,503,796	0	0	0		0	46,503,796			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0			
TOTAL		0	46,503,796	0	0	0		0	46,503,796			
Amount Not Yet	Funded	46,503,796										

PHASING BUDGET

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

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

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

No

Explanation if not: Operating Budget will be updated

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? Yes **Explanation:** Cost savings in maintenance, repairs and utilities. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset:** GSD/FMD **NMCD** GSD/FMD **NMCD** GSD/FMD State Land Office/BLM Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Santa Fe County, Town of Los Lunas, City of Las Cruces, City of Grants, town of Springer and city of Roswell and Hagerman New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD Project managers and NMCD staff. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Project will create approx. 150 jobs in 6 communities **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned

Department of Corrections / Entity Code:99770

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Transitional Living Rehab Type/Subtype: Facilities - Other

Contact Name: Chris Sinclair Contact Phone: 505-274-0712 Contact E-mail: chris.sinclair@state.nm.us

Total project cost: 2,164,284 Proposed project start date:

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Latitude:

Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas

PPO, Las Vegas; CO/TA, Santa Fe Various NM Vario Various, NM Various

Legislative Language: \$2,164,284.00 to plan, design, replace, construct, and install new equipment and lines associated with such water, sewer and electrical projects at all

NMCD Facilities statewide.

Scope of Work: GSD/FMD did a Facilities Condition Assessment in late 2015 early 2016. As a result of this Assessment and many years of deferred maintenance, many

projects are needed to enhance many

facilities the following are paving of roads, parking lots and sally ports, upgrades to buildings and equipment, and new housing unit additions to several

facilities for growth of inmate

populations

Secured and Potential Funding Budget:

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

Longitude:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ited Costs Not Yet Fund	led		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,164,284	0	0	0	0	2,164,284
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,164,284	0	0	0	0	2,164,284
Amount Not Yet	Funded	2,164,284						

PHASING BUDGET

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

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

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

Explanation if not: Operating Budget will be updated.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset:** GSD/FMD **NMCD** GSD/FMD GSD/FMD **NMCD** GSD/FMD Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Santa Fe County, Town of Los Lunas, City of Las Cruces, City of Grants, town of Springer and city of Roswell and Hagerman New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD Project managers and NMCD staff. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Project will create approx. 150 jobs in 6 communities **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Central Admin & Academy Rehab Type/Subtype: Facilities - Other

Contact Name: Chris Sinclair Contact Phone: 505-274-0712 Contact E-mail: chris.sinclair@state.nm.us

Total project cost: 1,295,639 Proposed project start date:

Project Location: PNM, Santa Fe; CNMCF, Los Lunas; SNMCF, Las Cruces; WNMCF, Grants; SCC, Latitude:

Springer; RCC, Hagerman; Gara Building, Albuquerque; NENMCF, Clayton; Las Vegas

PPO, Las Vegas; CO/TA, Santa Fe Various, NM Various

Legislative Language: To plan, design, construct, improve, and upgrade security, infrastructure, and install equipment at NMCD Facilities statewide.

Scope of Work: GSD/FMD did a Facilities Condition Assessment in late 2015 early 2016. As a result of this Assessment and many years of deferred maintenance, many

projects are needed to enhance many facilities the following are paving of roads, parking lots and sally ports, upgrades to buildings and equipment.

Secured and Potential Funding Budget:

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

Longitude:

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:				Estima	ited Costs Not Yet Fund	led		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0 0
Easement & Rights of Way	N/A	0	0	0	0	0		0 0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0 0
Environmental Studies	N/A	0	0	0	0	0		0 0
Planning	N/A	0	0	0	0	0		0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0
Construction	N/A	0	1,295,639	0	0	0		0 1,295,639
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0 0
TOTAL		0	1,295,639	0	0	0		0 1,295,639
Amount Not Yet	Funded	1,295,639						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Operating Budget will be updated.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Lowers maintenance and repair costs. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset:** GSD/FMD **NMCD** GSD/FMD GSD/FMD **NMCD** GSD/FMD Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Santa Fe County, Town of Los Lunas, City of Las Cruces, City of Grants, town of Springer and city of Roswell and Hagerman New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD Project managers and NMCD staff. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Approx. 75 jobs in the communities. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

Department of Corrections / Entity Code:99770

SECU	IRITY
Roswell Correctional Center	\$4,026,953
SPRINGER CORRECTIONAL	\$457,334
WESTERN NEW MEXICO	\$3,119,081
CENTRAL NEW MEXICO	
CORRECTIONAL FACILITY	\$5,875,000
SOUTHERN NEW MEXICO	
CORRECTIONAL FACILITY	\$606,262
PENITENTARY OF NEW MEXICO	\$3,313,628
NENMCF	\$1,203,523
TRANSITIONAL	
LIVING/PPD/TRAINING	\$0
SECURITY PROJECTS SUBTOTAL	\$18,601,780
FMD ADMINISTRATIVE FEES	\$558,053
Escalation	\$941,250
5.06% AVE.RATE SMART ASSET CALCULATOR	
SECURITY PROJECTS TOTAL	\$20,101,084

State Wide Repair/Repl	ace/Renovate/Construct
Roswell Correctional Center	\$1,070,906
SPRINGER CORRECTIONAL	\$4,823,623
WESTERN NEW MEXICO	\$2,336,756
CENTRAL NEW MEXICO	
CORRECTIONAL FACILITY	\$15,192,607
SOUTHERN NEW MEXICO	
CORRECTIONAL FACILITY	\$5,215,094
PENITENTARY OF NEW MEXICO	\$7,766,502
NENMCF	\$6,629,674
TRANSITIONAL	
LIVING/PPD/TRAINING	\$3,201,854
STATEWIDE REPAIR SUBTOTAL	\$46,237,017
FMD ADMINISTRATIVE FEES	\$1,387,110
Escalation	\$2,339,593
5.06% AVE.RATE SMART ASSET CALCULATOR	
STATEWIDE REPAIR TOTAL	\$49,963,720

	NMC	D TOP FIVE FY 2025	PRIORITIES		
Priority	Cat	Estimated Cost	FMD Fees	Escalation	Total
	Security, Fire, and				
PRIORITY #1	Life Safety Upgrades	\$18,601,781	\$558,053.42	\$941,250	\$20,101,084
	Replace, Repair, Renovate, Construct				
PRIORITY #2	& Additions	\$43,035,163	\$1,291,055	\$2,177,579	\$46,503,797
PRIORITY #3	PPD/Transitional Living	\$2,002,854	\$60,086	\$101,344	\$2,164,284
PRIORITY #4	Academy	\$1,199,000	\$35,970	\$60,669	\$1,295,639
		\$64,838,798			<u>\$70,064,805</u>

2024 State Agency Capital Outlay Hearing



2026-2030 ICIP Top Priorities

New Mexico Corrections Department
October 9, 2024

Presenter: **Timothy Hatch**, NMCD Deputy Director APD

Presentation

NMCD Priority No. 1 Security, Life Safety NMCD Priority No. 2 Replace, Repair, renovate, construct NMCD Priority No. 3Probation & Parole/Transitional Living NMCD Priority No. 4 NMCD Academy NMCD Maintenance Dollars spent from Operating Budget Penitentiary of New Mexico Western New Mexico Correctional Facility Central New Mexico Correctional Facility Southern New Mexico Correctional Facility Springer Correctional Center Roswell Correctional Center Probation and Parole Division Current and Past Projects Future Projects

SECURITY, FIRE & LIFE SAFETY \$20,101,084

Cell Doors, Security Doors, Fire Doors - WNMCF, Grants; RCC, Hagerman; WNMCF, CNMCF, Los Lunas; PNM, Santa Fe; NENMCF, Clayton; SCC, Springer
Fire Alarm/Suppression Replacements - RCC, Hagerman; SCC, Springer; CNMCF, Los Lunas;
Perimeter Security including Lighting, Security Fencing, Perimeter Detection Systems and Sally port Operators with Electronic Deadman - RCC, Roswell; WNMCF, Grants; CNMCF, Los Lunas; SNMCF, Las Cruces; PNM, Santa Fe; NENMCF, Clayton
Security Window Replacement - SCC, Springer; SNMCF, Las Cruces; PNM, Santa Fe; WNMCF, Grants
Exterior Security Lighting – SNMCF, Las Cruces; NENMCF, Clayton; SCC, Springer

Cell Doors

Cell Door Locks





Fire Suppression

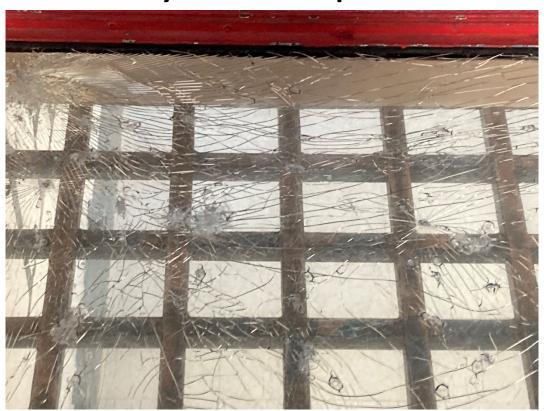




Rusted Perimeter Fence



Security Window Replacement



Compound Lighting



NMCD Priority No. 2

Replace, repair, renovate, construct & additions \$ 46,503,797

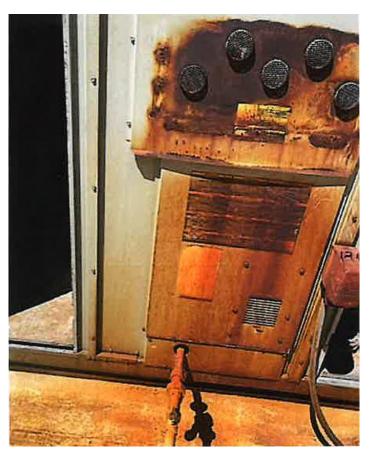
- ☐ Replace Roofs WNMCF, Grants; CNMCF, Los Lunas; SNMCF, Las Cruces; PNM, Santa Fe; NENMCF, Clayton
- HVAC Replacement SCC, Springer; CNMCF, Los Lunas; SNMCF, Las Cruces; NENMCF, Clayton
- ☐ Inmate Shower and Bathroom Remodels CNMCF, Los Lunas; SCC, Springer; SNMCF, Las Cruces
- Waterline, Sewer line and Three Phase Electrical—SCC, Springer
- Walk-In Coolers and Freezers RCC, Roswell
- ☐ Generator Replacement CNMCF, Los Lunas; NMWRA, Albuquerque

Roofs





HVAC Replacement



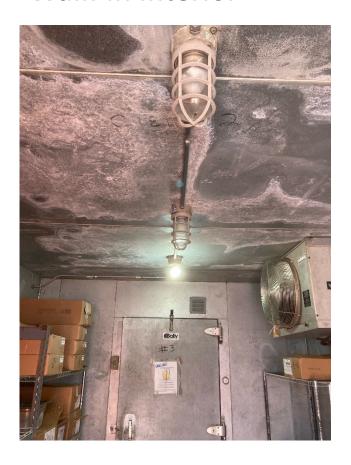


Inmate Restroom Rehab





Walk-In Interior



Walk-In Exterior



NMWRA Generators

Outdated Automatic Transfer Switch





NMCD Priority No. 3

Probation & Parole/Transitional Living \$2,002,854

- ☐ Portable Education Building Women's Recovery Academy, Albuquerque; Pavilions, Los Lunas; Men's Recovery Academy, Los Lunas
- ☐ Gara Building Window Replacement Albuquerque
- ☐ Women's Recovery Academy Resident Restroom Remodel/Repairs- Albuquerque
- ☐ Gara Building Emergency Response Center Generator Albuquerque

NMCD Priority No. 3 PPD/Transitional Living

Portable Education Buildings

MS-400

28 x 33

Wood Siding

Roof Top Mechanical

Carpet Floor Covering

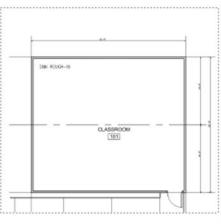
Fire Sprinklers

(1) Steel Doors

VCG wall covering







NMCD Priority No. 3 PPD/Transitional Living

Gara Windows





NMCD Priority No. 3 PPD/Transitional Living

NMWRA Showers



NMCD Priority No. 4 NMCD Academy

\$ 1,295,639

- ☐ IT Storage Building
- **☐** Erosion Control
- ☐ Cadet Courtyard Rehabilitation
- ☐ Academy Flooring

NMCD Priority No. 4 NMCD Academy & Central Administration

Erosion Destabilization



Cadet Courtyard



Penitentiary of New Mexico (PNM)

TOTAL DEFERRED NEEDS: \$87,011,990 for 669,323 sf

FY 2024 REQUESTS=

11,973,189

Replace security and **Fire Doors**

Security

Replace Windows At MRU

Safety/Security

Perimeter Road Paving

Repair/Rehabilitation

Roof Support Building

Repair/Rehabilitation

Perimeter lighting

Safety/Security

Western New Mexico Correctional Facility (WNMCF)

TOTAL DEFERRED NEEDS: \$20,543,510 for 158,027 sf

FY 2024 REQUESTS=

\$ 3,906,458

Replace Inmate Cell Doors, Frames and Locks

Safety/Security

Replace Security and Fire Doors Safety/Security

Replace Perimeter Fencing

Safety/Security

Install Windows in Cells Safety/Security

HVAC all Housing Units

Safety/Security

Central New Mexico Correctional Facility (CNMCF)

TOTAL DEFERRED NEEDS: \$75,754,120 for 582,724 sf

FY 2024 REQUESTS=

\$ 22,765,656

Perimeter Fencing, Constantine Wire

SAFETY, SECURITY, MAINTENACE

Perimeter Camera's and Sensors

SAFETY, SECURITY LIABILITY

Inmate Shower upgrades

SAFETY, SECURITY, LIABILITY Roof and HVAC Replacement

SAFETY, SECURITY, LIABILITY Fire Protection and Alarm

SAFETY, LIABILITY

Southern New Mexico Correctional Facility (SNMCF)

TOTAL DEFERRED NEEDS: \$47,706,230 for 366,971 sf

FY 2024 REQUESTS=

\$6,290,674

Replace Housing Unit & CI Roofs

SECURITY, SAFETY

Motor Pool and Road Paving

Safety/Infrastructure

Install New/Replace Exterior Lighting

SAFETY, LOSS PROTECTION

POU/JSU shower Rehabilitation SECURITY

Springer Correctional Center (SCC)

TOTAL DEFERRED NEEDS: \$23,571,990 for 181,323 sf

FY 2024 REQUESTS=

\$ 5,706,602

3-Phase Electrical Upgrade Infrastructure

Housing Unit and Support Building HVAC Replacement

Life Safety

Replace Sanitary Sewer
Lines to Town
Connection

Infrastructure

Replace Water Lines Back to City
Meter

Infrastructure

Replace Housing Unit Windows

Safety/Security

Roswell Correctional Center (RCC)

TOTAL DEFERRED NEEDS: \$7,362,160 for 56,632 sf

FY 2024 REQUESTS=

\$5,508,746

Fire Alarm/Suppression Replacement

SAFETY, SECURITY

Door Replacement

SAFETY, SECURITY

Gate and Door Controls
SECURITY

Replace Walk-in Freezer and Coolers

SAFETY, SECURITY

Probation & Parole Division, Reentry & Training Academy(PPD)

FY 2025 REQUESTS=

\$3,459,923

Generators at Gara & NMWRA

Safety/Security

NMWRA Bathroom Rehabilitation Safety

Window Replacement Gara Building

SAFETY, SECURITY

Education Portable BuildingsInfrastructure/Education

Current and Past Projects

• FY22

- SCC Water Tank Cleaning and Coating \$212,726.00
 - Completed Summer 2022.
- SCC Pump House and Tank Repairs \$500,000.
 - Completed Spring 2022
- SNMCF Tower 1 Generator Replacement. \$43,532.44
 - Completed Winter 2022
- SNMCF MHCTU/LTCU Schematics \$608,554.69
 - Completed Spring 2024
- WNMCF Fire Alarm Replacement \$2,159,081.3
 - Completed Spring 2024
- De Vargas Tenant Improvements \$2,951,497.51
 - Completed Fall 2024

Current and Past Projects

• FY22

- Gara Building Tenant Improvements Design \$334,324
 - Completed December 2022
- Springer Correctional Center Water DOE \$500,000
 - Completed Summer 2022
- WNMCF North Fire Alarm System Replacement \$2,159,081.30
 - Scheduled Completion September 2023
- De Vargas Tenant Improvements \$2,951,497.51
 - Scheduled Completion August 2023
- PNM South Wastewater Lift Station Replacement \$414,505.21
 - Completed October 2022
- Springer Correctional Center Water Tank Coating, Mixer and Aerators.
 - Completed October 2022

Current and Past Projects

• FY22

- CNMCF Cell Door Locks & Control Replacement \$3,832,095
 - Completed Fall 2023

FY23 & FY24

- SNMCF Fire Alarm Upgrades \$3,332,590
 - Construction Started Fall 2024
- SNMCF Locks and Controls \$3,841,311
 - Construction Started Summer 2024
- PNM North, South & MRU PLC & Camera Upgrades \$2,172,689
 - Construction Started Summer 2024
- WNMCF Controls \$1,750,000
 - Construction Started Fall 2024
- PNM North Rec Yard \$719,946
 - Construction Started Spring 2024
- SNMCF Control Center Rehabilitation \$256,863
- Construction Started Summer 2024

Current and Past Projects

FY23 & FY24

- RCC Wastewater Treatment Plant Repairs \$609,803
 - Scheduled Start of January 2025
- SCC Gym Roof Replacement \$461,247
 - Scheduled Start of Fall 2024
- WNMCF Housing Unit Boiler Replacement \$228,881
 - Scheduled Completion October 2024
- PNM North Elevator Replacement- \$109,763
 - Scheduled Start of January 2025
- Gara Building 4th Floor Construction \$2,222,824
 - Construction Started Summer 2024
- CNMCF MHTCU/LTCU Controls \$273,383
 - Scheduled Start of December 2024

Future Projects

FY23 & FY24

- PNM North Security Doors \$368,738
 - Scheduled to Start Winter 2024
- CNMCF HU 1A-2B Roof Replacement \$2,254,879
 - Scheduled Start Winter 2024
- SNMCF HU 2A&B and 3A&B Roof Replacement \$2,328,609
 - Scheduled Start Winter 2024
- RCC Water Tank \$1,000,000
 - Currently in Initiation Phase
- RCC Door Replacement \$544,638
 - Currently in Initiation Phase
- Gara Building 1st Floor \$2,360,731
 - Currently in Initiation Phase

Questions?

Thank you ~

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Luna County Natural Gas Feasibility Study

Type/Subtype: Other - Utilities (publicly owned)

Contact Name: Julio A, Jimenez Contact Phone: 575 589-6501 Contact E-mail: julioa, jimenez

Total project cost: 500,000 Proposed project start date: July 2025

Project Location: 700 South Silver Avenue Deming, NM 88030 Latitude: 32.1546.75 Longitude: 107.4525.67

Legislative Language: To plan, develop and design a natural gas utility enterprise that will be owned, operated and maintained by Luna County, NM.

Scope of Work: Complete natural gas pipe line corridor analysis and financial analysis for the development and design of a new natural gas utility enterprise in Luna

County.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	500,000	Yes			6/30/24	
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		-

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	ed			
	Completed	Funded to date	2026	2027	2028	2029	2030	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	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	500,000	0	0	0		0	500,000
Design (Engr./Arch.)	No	0	0	0	0	0		0	0
Construction	No	0	0	0	0	0		0	0
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
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	500,000	Yes	No	No	No	No	12
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 500,000

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

Explanation if not: Feasibility study will define O&M cost.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Presently, the Village of Columbus and county residents employ propane in lieu of natural gas. The cost of propane is much higher to purchase and operate. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico Border Authority Luna County **Luna County** Luna County Luna County Luna County Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Benefits the state of New Mexico from potential natural gas sales to Mexico. It will benefit Village of Columbus and Luna County residents through increased economic development. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Luna County will employ a qualified engineering firm to develop the feasibility study, while procurement/purchasing is handled by a Luna County finance director and qualified CPO. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Project will directly benefit 1,466 residents the Village of Columbus, and 25,749 Luna County residents and State of New Mexico from sales **Explanation:** revenues. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Natural gas is safer than propane as the delivery is regulated by the PRC and other federal regulations.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Deming Truck Bypass Feasibility Study

Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Julio A. Jimenez Contact Phone: 575 589-6501 Contact E-mail: julioa, jimenez

Total project cost: 300,000 Proposed project start date: July 2025

Project Location: 700 South Silver Avenue Deming, NM 88030 Latitude: 31.47'39 Longitude: 107.37'34

Legislative Language: To update the plan and design of the Deming and Columbus truck bypass study, that will be owned, operated and maintained by Luna County, NM.

Scope of Work: To conduct planning, corridor analysis and financial analysis for the design of truck bypasses in Deming and the Village of Columbus.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	300,000	Yes			6/30/24	
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	ed			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	300,000	0	0	0		0	300,000
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	300,000	0	0	0		0	300,000
Amount Not Yet	Funded	300,000							

PHASING BUDGET

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

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

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

Explanation if not: Feasibility and viability analysis will determine future need of truck bypass.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: **Border Authority Luna County Luna County** Luna County Luna County **Luna County** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Benefits to all the residents of the Village of Columbus and Deming by taking truck traffic through bypass thus creating safer roads. Bypass will create commercial growth access for economic dev. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** The feasibility study will determine oversight mechanisms. (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 The project will benefit all 25,749 residents of Luna County. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Commercial and privately owned vehicles go through the Village of Columbus and Deming only access road.

Border Authority / Entity Code:99417

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Columbus Water Storage Tank Type/Subtype: Water - Water Supply

Contact Name: Julio A, Jimenez Contact Phone: 575 589-6501 Contact E-mail: julioa, jimenez

Total project cost: 1,802,648 Proposed project start date: July 2025

Project Location: 214 Broadway Columbus, NM 88029 Latitude: 31.788589 Longitude: -107.633634

Legislative Language: To plan, design and construct a 165,000 gallon water tank for the Village of Columbus.

Scope of Work: Plan, design and construct a 165,000 gallon water tank for future growth of Village of Columbus, port of entry and surrounding developments.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
OTHER	89,648	No	89,648	89,648		CIF-4906
	0	No				
	0	No				
	0	No				
CAP	1,713,000	Yes			06/30/2024	
	0	No				
	0	No				
	0	No				
Totals	1,802,648		89,648	89,648		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	Yes	89,648	0	0	0	0		0	89,648
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	No	0	1,713,000	0	0	0		0	1,713,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		89,648	1,713,000	0	0	0		0	1,802,648
Amount Not Yet	Funded	1.713.000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,713,000	No	No	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	1 712 000						

TOTAL 1,713,000

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

Explanation if not: Village of Columbus will take existing operating expenses from current tank as a starting point on maintenance.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Village of Columbus Village of Columbus Village of Columbus Village of Columbus **Border Authority** Village of Columbus 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 all 1,466 Village of Columbus residents. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project manager will be secured once funding is secured to ensure timely construction and completion of 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 The project will benefit all 1,466 residents of the Village of Columbus. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** N/A

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Border Highway Connector - Phase II Type/Subtype: Facilities - Administrative Facilities

Contact Name: Julio A, Jimenez Contact Phone: 575 589-6501 Contact E-mail: julioa, jimenez

Total project cost: 2,000,000 Proposed project start date: April 2025

Project Location: McNutt Rd. Sunland Park, NM 88063 Latitude: 31.79599 Longitude: -106.555144

Legislative Language: To plan and design a Phase I A/B (planning phase), C (environmental documentation), and D (preliminary design) to determine the alignment of a

second phase for the St. Francis Extension (Border Highway Connector) from McNutt Road (NM 273) to the Texas state line.

Scope of Work: Phase I A/B and C include the topographic and right-of-way determination, environmental planning and permitting, geotechnical investigation and

payement design, utility coordination and permitting, drainage analysis, and traffic safety analysis. Phase ID (preliminary design) to include bilateral

coordination with the State of Texas.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	2,000,000	No	2,000,000		2023	Working on MOA w/NMDOT
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		2,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	200,000	0	0	0	0		0	200,000		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	100,000	0	0	0	0		0	100,000		
Environmental Studies	N/A	100,000	0	0	0	0		0	100,000		
Planning	N/A	1,100,000	0	0	0	0		0	1,100,000		
Design (Engr./Arch.)	N/A	500,000	0	0	0	0		0	500,000		
Construction	N/A	0	0	0	0	0		0	0		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		2,000,000	0	0	0	0		0	2,000,000		
Amount Not Yet	Funded	0									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset:** Own Asset: **NMDOT** NMDOT **NMDOT NMDOT** New Mexico Border Authority NMDOT 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? **Explanation:** The project will benefit the City of Sunland Park, the Santa Teresa Industrial Park, El Paso, TX, international travelers and industry from Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The NMBA has an MOA with NMDOT and is working with NMDOT to oversee the 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:** The project will benefit citizens and businesses within the borderplex region by promoting efficient travel to and from Santa Teresa and the region's international port of entry. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Columbus Facultative Wastewater Pond Improvements Type/Subtype: Water - Wastewater

Contact Name: Julio A, Jimenez Contact Phone: 575 589-6501 Contact E-mail: julioa, jimenez

Total project cost: 1,163,528 Proposed project start date: November 2024

Project Location: 214 W. Broadway Columbus, NM 88029 Latitude: 31.839484 Longitude: -107.65788

Legislative Language: To plan, design and construct a facultative wastewater pond that serves the Village of Columbus and the Luna county industrial park region along the

border.

Scope of Work: To complete environmental studies, design and construct critical wastewater system improvements to include a new facultative pond. The project will

include NMED permit, acquisition, final design updates and construction of system improvements. The existing treatment facility is at maximum

capacity and a new facultative pond will allow the facility to meet current and future demands in the area. To date, the preliminary design and bidding

documents have been completed.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
SGRANT	86,000	No	86,000	86,000	10/2019	
LFUNDS	9,013	No	9,013	8,600	10/2019	
CAP	418,000	No	418,000	94,301		Redesign due to topography chg
CAP	650,515	No	650,515			
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,163,528		1,163,528	188,901		

ICIP Capital Project Description

New

0

0

0

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A Acquisition N/A 0 **Archaeological Studies** N/A

Environmental Studies 0 N/A **Planning** N/A 106,210 106,210 253,385 Design (Engr./Arch.) No 253,385 Construction 803,933 N/A 803,933 Furnishing/Equipment/Vehicles N/A 0 0 0 0

0

Amount Not Yet Funded 0

Priority: High

PHASING BUDGET

TOTAL

Year/Rank: 2026-005

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

1,163,528

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	471,603	0	0	0	0	471,603
Annual Operating Revenues	547,341	0	0	0	0	547,341

1,163,528

0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Village of Columbus Village of Columbus New Mexico Border Authority Village of Columbus Village of Columbus Village of COlumbus 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? **Explanation:** The wastewater lagoon is situated and serves the immediate border residents, business, federally owned Land Port of Entry **Customs Border Protection and Border Patrol.** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Village of Columbus' Public Works Director Robert Gomez, Mayor Ezequiel Salas Village of Columbus 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 1,664 citizens of the Village of Columbus (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The current treatment plan is at capacity. An overloading of the existing facultative pond will cause wastewater spills that will contaminate the groundwater supply for the area.

State Agency Capital Outlay Hearing

Gerardo Fierro
Executive Director
New Mexico Border Authority
October 9, 2024



New Mexico Border Authority

Joseph J. De La Rosa	Chairman
Emily Gojkovich	Member, Hidalgo County
Christie Ann Harvey	Member, Luna County
Fred Heinrich	Member, Dona Ana County
Andrea Tawney	Member, Dona Ana County
Alex Sierra	Member, Dona Ana County
Vacant Position	
Hon. Howie Morales	Ex-officio



Strategic Initiatives

- Create a common agenda with neighboring states in Mexico to advance priority regional projects.
- Compile data and evidence to justify the need for additional services and investments and make the information available to the public on a revamped agency website.
- Request Capital Outlay and Special Appropriations to carry out projects, as well as increase agency revenue to have a greater impact on the border region.
- Strengthen partnerships with local and regional stakeholders to continue identifying critical infrastructure priorities.



NMBA Project Updates

- Feasibility study for the expansion and modernization of the Santa Teresa Port of Entry: The NMBA and U.S. GSA finalized the study in June 2024.
- Columbus Flood Control Project: Final design was completed in March 2024. Construction is expected to begin in the Fall of 2024. Finalizing total project budget.
- Border Highway Connector: The NMBA with NMDOT completed Phases A and B of the feasibility study. Phase C (environmental study) is underway and the NMBA is currently working on the contract for Phase D (preliminary design). Finalizing total project budgetary needs.
- Border Highway Connector Phase 2: Additional funding was secured for Phase 2. Phase 2 will
 look at the best connecting point to Texas and the interstate highway system.



NMBA Project Updates

- Santa Teresa Elevated Water Tank: Final design pending. IGA with CRRUA has been approved. Revising final budget for a 1-million-gallon tank.
- Columbus Facultative Wastewater Pond: Final design and environmental document completed.
 Permit approval received in June of 2024. Pending IGA with the Village of Columbus. Updating final budget.
- NMBA POV Parking Lot: Final design and environmental document completed (2023). The NMBA Board approved construction (2023). Finalizing budget and procurement.
- NMBA Commercial Parking Lot: Final design completed (2024). Finalizing budget and project schedule.



- Luna County Natural Gas Feasibility Study, \$500,000
 - Cost savings
 - Economic growth
 - Possibility of supplying natural gas to Puerto Palomas, Chihuahua
- Deming Truck Bypass Feasibility Study, \$300,000
 - Replaces old study
 - Help identify infrastructure needs
- Columbus Water Storage Tank, \$1,713,000
 - 250,000 gallons elevated water tank (Construction Phase)
 - Support of town growth
 - Energy efficient



Border Statistics

Santa Teresa Port of Entry (STPOE) Highlights:*

- Commercial Vehicle Processing:
 - Expected to surpass last year's total processed vehicles.
 - 5% increase year-to-date compared to 2023.
 - Currently processing 750 trucks per day, a significant jump from 350 trucks per day in 2019.
- •Private Vehicles (POV):
 - 22% increase in POV traffic year-to-date compared to 2023.

Columbus Port of Entry (CLPOE) Highlights:*

- Commercial Vehicle Processing:
 - Chile season began in July, boosting activity at the port.
 - Currently averaging 100 trucks per day.
- •Private Vehicles (POV):
 - Has shown a yearly 10% increase.

These statistics reflect strong growth in cross-border activity, underscoring the importance of both STPOE and CLPOE in facilitating trade and travel

^{*}Data from CBP Statistics

Future-Focused Strategy

As the new Executive Director of the New Mexico Border Authority, my commitment is to build on the agency's momentum and strengthen its role as a catalyst for economic growth and quality of life improvements in the border region.

The NMBA will focus on enhancing our infrastructure development initiatives, deepening cross-border partnerships, and expanding our revenue streams to increase our impact. We will prioritize collaborative leadership, innovative problem-solving, and inclusive community engagement to address the unique challenges and opportunities of our binational region. By doing so, we aim to solidify NMBA's position as a trusted convener, facilitator, and champion for a thriving and resilient border community.

As we embark on this strategic journey, I am excited to work alongside our dedicated team, stakeholders, and community partners to shape a brighter future for The State of New Mexico. Together, we will seize opportunities, overcome obstacles, and create a legacy of progress and prosperity for generations to come.

Thank you!

Gerardo Fierro Executive Director New Mexico Border Authority (505) 629-3175

Gerardo.Fierro@nmba.nm.gov



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Statewide NMARNG Readiness Centers and Type/Subtype: Facilities - Administrative Facilities

Contact Name: Stephanie LeMaster/Planning and Programming Contact Phone: 505-365-4417 Contact E-mail: stephanie,j.lemaster2.nfg@army.mil

Total project cost: 10,000,000 Proposed project start date: July 2026

Project Location: Statewide , NM Latitude: Longitude:

Legislative Language: to plan, design, construct, furnish, repair, improve, and equipment improvements, including energy efficient systems, and to correct infrastructure

deficiencies at statewide readiness centers, staging areas, challenge programs and all DMA State-owned properties

Scope of Work: Funding will be used to purchase, correct, replace, or repair deficiencies at New Mexico National Guard Readiness Centers, Staging Areas, Challenge

Programs and all DMA State-owned Properties. Appropriation will include roofs, ADA compliant restrooms, furniture purchase and life-cycle replacement, flooring/carpeting, painting, environmental abatement, plumbing, electrical, structural, window/door and heating, ventilation, air conditioning (HVAC) systems, and parking lots. Funding will also include energy efficient lighting, security lighting, latrine fixtures, fire code compliance, electrical code compliance, masonry/joint repair, hardware/door repair, and stucco repair. Appropriation will fund energy efficient systems such as solar lighting, tank-less water heaters, solar reflective window tinting, solar energy panels, improved HVAC system, and energy

management control systems at facilities throughout the state to enable reduction of energy costs.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	rity: High	Clas	ss: R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Total	Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	0	0	0	0	0	0
Construction	No	0	0	0	0	0	0	0
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
Amount Not Yet	Funded	0						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Readiness Center restoration projects will reduce operational expenses by modernizing lighting, HVAC systems, and roofs resulting in increased energy efficiency and cost savings. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset: Department of Military** State Armory Board **Department of Military State Armory Board** State Armory Board **Department of Military Affairs** Affairs **Affairs** 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? **Explanation:** The project will benefit the State of New Mexico, the New Mexico National Guard, and the Legislation of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The NMNG implements projects through the G9 Installations and Environment via the Master Cooperative Agreement which follows federal and state regulations and policies for construction (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** 3000 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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

This project does not eliminate the risks mentioned.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Statewide Roadway & Parking Lot Asphalt Replacemen Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Stephanie LeMaster/Planning and Programming Contact Phone: 505-365-4417 Contact E-mail: stephanie,j.lemaster2.nfg@army.mil

Total project cost: 26,250,000 Proposed project start date: July 2026

Project Location: Statewide Critical NM , NM Latitude: Longitude:

Legislative Language: to prepare, plan, design, improve, renovate, repair, and replace roads and parking lots at readiness centers statewide for the Department of Military

Affairs

Scope of Work: Funding will pay for pavement condition survey, including structural integrity, structural capacity, roughness, skid resistance/hydroplaning potential,

and rate of deterioration. Funding will also include rough-grading, asphalt testing, cleaning, painting, independent materials testing agency, pavement

thickness analysis, engineering reports, asphalt replacement and/or cleaning and preparation for resurface, application of seal coat, and restriping.

Front Comment	Funding	Applied for?	Amount	Amount	Date(s) Received:	Commenter	
Funding Sources:	Amount		Secured	Expended to Date		Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

Infrastructure Capital I	mprovement Plan	1 FY 2026-2030
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ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: F	Replace Existing			
Project Budget:				Estimat				
	Completed	Funded to date	2026	2027	2028	2029	2030 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	125,000	125,000	125,000	125,000	125,000	625,000
Construction	No	0	5,125,000	5,125,000	5,125,000	5,125,000	5,125,000	25,625,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	26,250,000
Amount Not Yet	Funded	26,250,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	5,250,000	No	Yes	Yes	No	No	12
2	5,250,000	No	Yes	Yes	No	No	12
3	5,250,000	No	Yes	Yes	No	No	12
4	5,250,000	No	Yes	Yes	No	No	12
5	5,250,000	No	Yes	Yes	No	No	12
TOTAL	26 250 000						

Yes

TOTAL 26,250,000

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset: Department of Military** State Armory Board / DMA Department of Military State Armory Board / DMA State Armory Board / DMA Department of Military **Affairs Affairs Affairs** 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? **Explanation:** Project will benefit the State of New Mexico, the New Mexico National Guard (NMNG), and the Legislation of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The NMNG implements projects through the G9 Installations and Environment via the Master Cooperative Agreement which follows federal and state regulations and policies for 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:** 3000 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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project reduces risk of damage to private and military vehicles.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Job Challenge Academy Courtyard Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Stephanie LeMaster/Planning and Programming Contact Phone: 505-365-4417 Contact E-mail: stephanie,j.lemaster2.nfg@army.mil

Total project cost: 500,000 Proposed project start date: July 2026

Project Location: 300 San Pedro NE Albuquerque, NM 87108 Latitude: 35.083484 Longitude: -106.574375

Legislative Language: to design, renovate, and correct infrastructure deficiencies in Albuquerque in Sandoval county

Scope of Work: Funding will be used to renovate, design, and correct infrastructure deficiencies at the New Mexico Job Challenge Academy courtyard located at the

New Mexico EXPO in Albuquerque, New Mexico. Appropriation will include concrete demolition and removal, compaction and installation of base course, a drainage study with correction measures, turf installation, and the purchase of various gym containers and boxes to store physical fitness

equipment.

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

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) Yes 50,000 50,000 Construction Yes 450,000 450,000 Furnishing/Equipment/Vehicles N/A 0 0 0 **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

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

Yes

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

Explanation if not: No change 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: **Department of Military** State of New Mexico EXPO Department of Military **Department of Military Affairs Affairs Affairs** 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? **Explanation:** This project benefits students of the Academy and National Guard Soldiers. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The project manager from the Academy will collaborate closely with the contractor during the project's execution. (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 Even though it does not benefit all citizens, it benefits students and soldiers. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Santa Fe Training Site Energy Independence Project Type/Subtype: Facilities - Administrative Facilities

Contact Name: Stephanie LeMaster/Planning and Programming Contact Phone: 505-365-4417 Contact E-mail: stephanie,j.lemaster2.nfg@army.mil

Total project cost: 675,000 Proposed project start date: July 2026

Project Location: Santa Fe Training Site, 47 Bataan Blvd Santa Fe, NM 87505 Latitude: 35.56989 Longitude: 106.08066

Legislative Language: to plan, design, and install equipment including an energy system to offset energy consumption

Scope of Work: Installation of Alpha 311 Vertical Axis Wind Turbines (VAWT) to generate electricity from reliable, consistent, high-energy wind conditions unique to

the headquarters site. The VAWT will follow a retrofit design, using existing vertical infrastructure to minimize the time for design, installation, and integration. They will be connected to extant infrastructure including lighting columns in the car parks, supports along the solar farm or installed onto buildings on the installation. VAWT are designed with no internal gearing, resulting in near zero ambient noise, and reducing maintenance costs. VAWT represents the single most effective and efficient mechanism for reducing the NMARNG carbon footprint via renewable resources while

increasing its force readiness, resilience, and responsiveness.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
5	0	No		•			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	67,500	0	0	0		0	67,500
Construction	No	0	607,500	0	0	0		0	607,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	675,000	0	0	0		0	675,000
Amount Not Yet	Funded	675,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: No change in the operating budget.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? Yes **Explanation:** The installation of vertical axis turbines will result in a reduction in electricity expenses. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset: Department of Military Department of Military** State Armory Board/ DMA Department of Military New Mexico State Armory New Mexico State Armory **Affairs** Affairs Board Board **Affairs** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? The project will benefit the State of New Mexico, the New Mexico National Guard, and the Legislation of New Mexico. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** There are no oversight mechanisms in place yet. (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 Even though it does not benefit all citizens, it will benefit the soldiers, visitors, and employees of the New Mexico National Guard. 3000 people **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The project has no affect to immediate dangers.



Department of Military Affairs

New Mexico Army National Guard

Infrastructure Capital Improvement Projects (ICIP) FY2026 – 2030



DMA - ICIP HISTORICAL DATA FY2020-2029

	Capital Outlay Appropriation vs	. Request	2020-202	24 to 202	25-2029		
CIP FY	▼ Purpose	Dept	_ Bud Ref	Class 🔻	Sum of Requested	Sum of Appropriated	
= 2020-2024	■ Bataan Military Museum	■ A19D3568			800,000.00	254,915.18	
2020 2027	Bataan Military Museum Electrical	■ A19D3263			-	200,000.00	
	Extension Reauthorized in 2024	■ A19D3568			_	245,084.82	
	Gallup Armory Improve & Repair	■ A19D3262			500,000.00	212,976.76	
	Reauthorized to Fitness Equpment in 2024	■A19D3262			-	287,023.24	
	■ Rio Rancho Land Purchase		B	114270	590,000.00	207,020.24	
	■ Statewide Facilities	■ A19D3264	1 ■91960	D3264	2,000,000.00	1,000,000.00	
2020-2024 Tot		7(102020	- 52555	. 2020-	3,890,000.00	2,200,000.00	
= 2021-2025	■ Clovis				400,000.00		
	■ Deming				250,000.00		
	■ Land Purchase	■ A20E2805	■ 92148	F2805	775,000.00	_	
	■ Las Cruces Modernize Improve		=	22000	1,300,000.00	-	
	■ Onate Complex Improve				450,000.00		
	■ Reauthorized to Statewide in 2023	■ A20E2805	■ 92324	G4132	-	775,000.00	
	■ Statewide	■ A20E2806			2,140,000.00	1,400,000.00	
2021-2025 Tot	al			,	5,315,000.00	2,175,000.00	
2022-2026	□ Clovis	■ A21F2955	92248	F2955	400,000.00	400,000.00	
	■ Deming	围			250,000.00	-	
	■ Las Cruces Modernize Improve	■ A21F2956	■ 92248	F2956	1,300,000.00	1,300,000.00	
	■ Onate Complex Improve	■ A21F2957	92248	F2957	450,000.00	450,000.00	
	■ Statewide readiness centers				2,289,800.00	-	
2022-2026 Tot	al				4,689,800.00	2,150,000.00	
2023-2027	■ Job ChalleNGe	■ A22G307	7 ■ 92348	G3077	-	450,000.00	
	■ Statewide	■ A22G3076	■ 92348	G3076	-	5,000,000.00	
2023-2027 Tot	al				-	5,450,000.00	
	Statewide readiness centers including Roadways &	■ A23H3263	00440	H3261	0.772.257.00		
2024-2028	■ Parking lots and Youth CHalleNGe	■ AZ3H3Z6.	92448	H3261	9,773,357.00	5,000,000.00	
2024-2028 Tot					9,773,357.00	5,000,000.00	
2025-2029	Statewide readiness centers including roadways & parking lots	□ A25I3227	□ 92448	13227	10,859,400.00	5,000,000.00	* FY202
	■ Youth ChalleNGe Building 608	■ A25I3226	92448	13226	2,291,000.00	2,000,000.00	
2025-2029 Tot					13,150,400.00	7,000,000.00	
Grand Total					36,818,557.00	23,975,000.00	



DMA - ICIP CURRENT BUDGET STATUS BY FUND

Fund	Department	Account	Bud Ref	Class	Budget	Expense	Encumbrance	Pre-Encumbrance	Available Budget
89200	A21F2955	300	92248	F2955	10,918.09	10,918.09	-	-	-
89200	A21F2955	400	92248	F2955	389,081.91	389,081.91	-	-	-
CLOVIS 2022		A21F2955 Total			400,000.00	400,000.00	-	_	-
89200	A21F2956	300	92248	F2956	135,000.00	-	-	-	135,000.00
89200	A21F2956	400	92248	F2956	1,165,000.00	595,902.85	381,622.65	-	187,474.50
LAS CRUCES MORDERNIZE/IMPROV	VE 2022	A21F2956 Total		_	1,300,000.00	595,902.85	381,622.65	-	322,474.50
89200	A21F2957	300	92248	F2957	36,000.00	36,000.00	-	-	-
89200	A21F2957	400	92248	F2957	414,000.00	233,010.67	180,989.29	-	0.04
ONATE COMPLEX IMPROVE 2022		A21F2957 Total			450,000.00	269,010.67	180,989.29	-	0.04
89200	A22G3076	300	92348	G3076	1,245,000.00	309,474.91	596,198.52	-	339,326.57
89200	A22G3076	400	92348	G3076	3,755,000.00	581,879.95	865,152.76	-	2,307,967.29
STATE WIDE 2023		A22G3076 Total			5,000,000.00	891,354.86	1,461,351.28	-	2,647,293.86
89200	A22G3077	300	92348	G3077	50,000.00	9,810.03	40,189.97	-	-
89200	A22G3077	400	92348	G3077	400,000.00	-	400,000.00	-	-
JOB CHALLENGE 2023		A22G3077 Total			450,000.00	9,810.03	440,189.97	-	-
			FUI	ND 89200 TOTAL	7,600,000.00	2,166,078.41	2,464,153.19	-	2,969,768.40
89700	A19D3568	400	92336	H4255	245,084.82	245,001.75	-	-	83.07
89700	A19D3568	400	91960	D3568	254,915.18	254,915.18	-	-	-
MUSEUM 2020 EXTENSION 2024		A19D3568 Total			500,000.00	499,916.93	-	-	83.07
			FUN	D 89700 TOTAL	500,000.00	499,916.93	-	-	83.07
93100	A19D3262	400	92336	H4276	287,023.24	287,023.24	-	-	-
93100	A19D3262	400	91960	D3262	212,976.76	212,976.76	-	-	-
GALLUP 2020 /FITNESS EQUIP REAU	TH 2024	A19D3262 Total		_	500,000.00	500,000.00	-		-
93100	A23H3261	300	92448	H3261	2,000,000.00	39,920.65	-	-	1,960,079.35
93100	A23H3261	400	92448	H3261	3,000,000.00	2,483.10	310,669.30	-	2,686,847.60
STATE WIDE 2024		A23H3261 Total			5,000,000.00	42,403.75	310,669.30	_	4,646,926.95
93100	A24I3226	300	92548	I3226	40,000.00	-	-	-	40,000.00
93100	A24I3226	400	92548	I3226	1,940,000.00	-	-	-	1,940,000.00
YOUTH CHALLENGE		A24I3226 Total			1,980,000.00	-	-	-	1,980,000.00
93100	A24I3227	300	92548	I3227	500,000.00	-	-	-	500,000.00
93100	A24I3227	400	92548	I3227	4,500,000.00	-	-	-	4,500,000.00
STATE WIDE 2025		A24I3227 Total			5,000,000.00	-	-	-	5,000,000.00
			FUN	D 93100 TOTAL	12,480,000.00	542,403.75	310,669.30	-	11,626,926.95
				GRAND TOTAL	20,580,000.00	3,208,399.09	2,774,822.49	-	14,596,778.42



DMA - ICIP Priority 2026-001

\$5,000,000

Statewide NMARNG Readiness Centers, Staging Areas, Challenge Programs and all DMA State-owned <u>Properties</u>

Sustainment, Restoration, and Modernization

Funding will be used to purchase, correct, replace, or repair deficiencies at New Mexico Army National Guard Readiness Centers, Staging Areas, ChalleNGe Programs and all DMA State-owned Properties. Appropriation will include roofs, ADA compliant restrooms, furniture purchase and life-cycle replacement, flooring/carpeting, painting, environmental abatement, plumbing, electrical, structural, window/door and heating, ventilation, air conditioning (HVAC) systems, and parking lots. Funding will also include energy efficient lighting, security lighting, latrine fixtures, fire code compliance, electrical code compliance, masonry/joint repair, hardware/door repair, and stucco repair. Appropriation will fund energy efficient systems such as solar lighting, tank- less water heaters, solar reflective window tinting, solar energy panels, improved HVAC systems, and energy management control systems at facilities throughout the state to enable reduction of energy costs.

State Share \$5,000,000 Federal Share \$5,000,000 Total \$10,000,000



DMA - ICIP Priority 2026-002

\$2,000,000

Statewide NMARNG Facility Roadway and Asphalt Replacement

Funding will be used for pavement condition survey, including structural integrity and capacity, roughness, skid resistance and hydroplaning potential, and rate of deterioration. Funding will also include asphalt installation and preparation for resurface containing demolition (asphalt removal), grading and sloping, sub-base installation, transitions between butt joints and curbing, base course installation, compaction, track coating, and stripping, asphalt testing, cleaning, independent materials testing agency, pavement thickness analysis, engineering reports at facilities throughout the state.

State Share \$2,000,000 Federal Share \$2,000,000 Total \$4,000,000



DMA Priority 2026-003

\$500,000

Job Challenge Academy Courtyard Renovation

Funding will be used to renovate, design, and correct infrastructure deficiencies at the New Mexico Job Challenge Academy courtyard located at the New Mexico EXPO in Albuquerque, New Mexico. Appropriation will include concrete demolition and removal, compaction and installation of base course, a drainage study with correction measures, turf installation, and the purchase of various gym containers and boxes to store physical fitness equipment.





DMA Priority 2026-004

\$653,810.00

Santa Fe Training Site Energy Independence Project – Phase 1

Funding will be used to plan, design, and install Alpha 311 Vertical Axis Wind Turbines (VAWT) to generate electricity form reliable, consistent, high-energy wind conditions unique to the headquarters site. The VAWT will follow a retrofit design, using existing vertical infrastructure to minimize the time for design, installation, and integration. They will be connected to extant infrastructure including lighting columns in the car parks, supports along the solar farm or installed onto buildings on the installation. VAWT represents the single most effective and efficient mechanism for reducing the NMARNG carbon footprint via renewable resources while increasing its force readiness, resilience, and responsiveness.

State Share \$675,000 Federal Share \$-0-Total \$675,000



DMA - ICIP PROJECT LIST FY2026-2030

PROJECT SUMMARY	FUNDING Amount
Statewide NMARNG Readiness Centers, Staging Areas, Challenge Programs and all DMA State-owned Properties, Sustainment, Restoration, and Modernization	\$5,000,000.
Statewide NMARNG Facility Roadway and Parking Lot Asphalt Replacement	\$2,000,000.
Job Challenge Academy Courtyard Renovation	\$ 500,000.
Santa Fe Training Site Energy Independence Project – Phase 1 – Vertical Axis Wind Turbines	\$ 675,000.



PHASE 1- Fire Safety, Roof, HVAC, Plumbing, Electric

ICIP Schedule – 10 Year

SCHEDULE - ALL PHASES											
LOCATION	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Alamogordo				P1-Design	Build		P2-Design	Build		P3-Design	Build
Albuquerque		P1- Design	Build		P2-Design	Build			P3-Design	Build	
Belen	P1,2,3- Design	Build		P2-Design	Build		P3-Design	Build			
Clovis	Roof			P1-Design	Build	P2-Design	Build		P3-Design	Build	
Farmington		P1-Design	Build			P2-Design	Build		P3-Design	Build	
Las Cruces	P1- Design		Build		P2-Design	Build		P3-Design	Build		
Las Vegas Camp Luna		P1- Design	Build			P2-Design	Build		P3-Design	Build	
Rio Rancho Ts	Design Fire	Build Fire		P1- Design	Build		P2-Design	Build	P3-Design	Build	
Roswell	P1- Design	Build				P2-Design	Build		P3-Design	Build	
Santa Fe - Onate Complex Ts 10	P1- Design	Build		P2-Design	Build		P3-Design	Build			
Santa Fe - Onate Complex Ts 47		P1-Design	Build		P2-Design	Build		P3-Design	Build		
Santa Fe AASF				P1-Design	Build	P2-Design	Build	P3-Design	Build		

PHASE 3 - Interior

PHASE 2 - Exterior Building Envelop



New Mexico National Guard Readiness Center Conditions











Asphalt and Roadway Conditions











Job ChalleNGe Courtyard Conditions







Department of Military Affairs

QUESTIONS / COMMENTS

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Critical Repairs: Mitigation, Conditions and Safety Type/Subtype: Facilities - Administrative Facilities

Contact Name: Danelle Lucero Contact Phone: 505-372-9035 Contact E-mail: danelle.lucero@dvs.nm.gov

Total project cost: 5,522,100 Proposed project start date:

Project Location: Fort Stanton, Angel Fire, Gallup NM - State Cemeteries and Memorial , NM Latitude: 35.687222 Longitude: 105.940750

Legislative Language: To plan, design, repair, mitigate and make other improvements to the State Veterans' Cemeteries and Memorial site and grounds.

Scope of Work: The Department of Veterans Services is requesting funding for emergency mitigation construction costs at the State Veterans Cemeteries. The State

Cemeteries are in dire need of mitigation work that is required to correct deficiencies caused by inadequate and defective construction during the initial

build.

The request also includes funding for: Completion of the Gallup cemetery sound wall phase II project, the Angel Fire Vietnam Veterans Memorial Wall fence and connecting walkway, as well as, phase II of construction, which is the irrigation for the Center and Flag Plaza Walkway, and the replacement

of the Ft. Stanton cemetery kiosk for public burial information.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

New

0

0

0

Yes

0

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A Acquisition N/A 0 **Archaeological Studies** N/A **Environmental Studies** 0 N/A

70,000

5,452,100

5,522,100

Amount Not Yet Funded 5,522,100

N/A

N/A

N/A

N/A

Priority: High

PHASING BUDGET

Design (Engr./Arch.)

Furnishing/Equipment/Vehicles

Planning

TOTAL

Construction

Year/Rank: 2026-001

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

0

0

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

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

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	0	0	0	0	0	0

70,000

0

5,452,100

5,522,100

0

0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset:** GSD/FMD STATE OF NM NM DEPARTMENT OF GSD/FMD STATE OF NM GSD/FMD STATE OF NM GSD/FMD STATE OF NM GSD/FMD STATE OF NM VETERANS' SERVICES Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? Yes State of NM residents. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD Facility Management and DVS Cemeteries and Memorial Management Staff will oversee details and progress of allocated project funds in alignment with 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 Project benefits all citizens and families who come to recognize the sacrifice and contribution of Veterans who, in times of war and peace, have **Explanation:** faithfully defended our Country. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Work that will be conducted will eliminate safety hazards to the public caused by deficiencies in construction during the initial build.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Veterans' Resource Center Type/Subtype: Facilities - Administrative Facilities

Contact Name: Danelle Lucero Contact Phone: 505-372-9035 Contact E-mail: danelle.lucero@dvs.nm.gov

Total project cost: 15,000,000 Proposed project start date: 08/01/2026

Project Location: TBD Albuquerque, NM 87109 Latitude: TBD Longitude: TBD

Legislative Language: To plan, design, construct, furnish and equip a, One Stop Shop, Veterans Resource Center in New Mexico.

Scope of Work: The proposal is the establishment & creation of a New Mexico Veteran Resource Center built on a One Stop Shop veteran-centric service delivery

model. The concept of the One Stop Shop is to enable veterans and their families a single access point to information and service transactions. It is crucial that the Department of Veterans' Services put veterans needs first in a new public sector customer service culture and facility to transform the way Veterans access veteran resources, programs, and benefits. The challenges some veterans face during their transition can be financial,

emotional, and professional. This One Stop veteran-centric service delivery center will provide services to obtain a multitude of state and federal

benefits that veterans and their families are entitled to.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost			
Water Rights	N/A	0	0	0	0	0		0 0			
Easement & Rights of Way	N/A	0	0	0	0	0		0			
Acquisition	N/A	0	0	0	0	0		0 0			
Archaeological Studies	N/A	0	0	0	0	0		0			
Environmental Studies	N/A	0	0	0	0	0		0 0			
Planning	N/A	0	0	0	0	0		0 0			
Design (Engr./Arch.)	No	0	400,000	0	0	0		0 400,000			
Construction	No	0	14,300,000	0	0	0		0 14,300,000			
Furnishing/Equipment/Vehicles	No	0	300,000	0	0	0		0 300,000			
TOTAL		0	15,000,000	0	0	0		0 15,000,000			
Amount Not Yet	Funded	15,000,000									

PHASING BUDGET

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

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

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

Explanation if not: AGENCY PLANS TO REQUEST OPERATIONAL FUNDS IN FY 27 AS IT WILL TAKE AT LEAST 12 MONTHS TO BUILD.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset:** Own Asset: NM DEPARTMENT OF GSD/FMD STATE OF NEW GSD/FMD STATE OF GSD/FMD STATE OF GSD/FMD STATE OF NM DEPARTMENT OF **MEXICO NEW MEXICO** VETERANS SERVICES NEW MEXICO **NEW MEXICO** VETERANS SERVICES 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:** State of NM Residents and Veterans (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes GSD Facility Management Project Managers, DVS Cemeteries and Memorial management staff will oversee details and progress of allocated **Explanation:** project funds in alignment with 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 The project will benefit all NM Veterans (approximately 141,000) and their families in obtaining state and federal benefits. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project is critical in that it will provide much needed mental health services for veterans.

New Mexico
Department of
Veterans' Services
2026 Infrastructure
Capital
Improvement Plan



September,2024

"Serving Those Who Served"

DVS's Mission is to build healthier communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.







Priority#1 –
Safety/Security
State
Cemeteries &
Memorial

 It is critical that the Department of Veterans Services prioritize the appearance and safety at the State Veterans Cemeteries and the Vietnam Veterans Memorial facilities. The cemeteries are in dire need of mitigation work due to inadequate and poorly constructed previous efforts. This project includes the completion of the Gallup Cemetery Sound Wall Project, the Angel Fire Vietnam Veterans Memorial wall fence and connecting walkway, and phase II irrigation for the Center Flag Plaza walkway. Additionally, it involves the replacement of the Ft. Stanton Cemetery kiosk for burial information.



ICIP Request FY 2026- State Veterans Cemeteries, Ft. Stanton (Merchant Marine) Historical Cemetery Site and the Vietnam Veterans Memorial Facilities.

ICIP Capital Projection Description

Year/Rank: 2026-001 Priority: High

Project Title: Critical Repairs: Conditions and Safety Class: Renovate/Repair

Total Project cost: \$5,522,100.00

Contact Person: Edward Mendez Contact Phone: (505) 382-3760 E-mail: Edward.mendez@dvs.nm.gov

Project Location: Fort Stanton, Angel Fire, Gallup, NM

Legislative Language: To plan, design, repair, mitigate, and make other improvements to site and grounds.

The Department of Veterans Services is requesting priority one (1) funding due to emergency mitigation construction costs at the State Veterans Cemeteries. The cemeteries are in dire need of mitigation work that is required to correct matters caused by inadequate and defective construction during the initial build. This project includes the completion of the Gallup cemetery sound wall project, the Angel Fire Vietnam Veterans Memorial wall fence and connecting walkway, and phase II irrigation for the center and flag plaza walkway area. Lastly, it involves the replacement of the Ft. Stanton cemetery kiosk for burial information.

Planning Design A&E: \$70,000	Furnishing and Equipment:	Mitigation Cost: \$4,075,100.00
Kiosk: \$12,000	Sod and Flag Plaza Irrigation: \$160,000	Safety and security: \$505,000.00
Construction/ Stucco work: \$700,000		Total Cost: \$5,522,100.00



Priority#2 NM Veteran Resource Center It's critical that the Department of Veterans' Services prioritize the services to Transitioning Service Members (TSM's). This New Veterans Recourse Center will provide a multitude of state and federal benefits and services for these newly transitioning services members coming back into our communities. This new building will be 25,000 square feet with office space to house state and federal services. **Requesting \$15M**

• Legislative Language - To plan, design, construct, furnish and equip a state-run Veterans Resource Center, to be located in Albuquerque New Mexico, to include necessary safety and security measures for all visitors and staff.



ICIP Request FY 2026- Construction of a NM Veterans' Resource Center

ICIP Capital Projection Description

Year/Rank: 2026-002 Priority: High

Project Title: New Construction of a Veterans Resource Center Class: New Building Construction

Total Project cost: \$15,00,000

Contact Person: Edward Mendez Contact Phone: (505) 382-3760 E-mail: Edward.mendez@dvs.nm.gov

Project Location: Fort Stanton, Angel Fire, Gallup, NM

Legislative Language: To plan, design, construct, furnish and equip a state-run Veterans Resource Center, to be located in Albuquerque New Mexico, to include necessary safety and security measures for all visitors and staff.

It is critical that the Department of Veterans Services prioritize the services to Transitional Services Members (TSM's). This New Veterans Resource Center will provide a multitude of state and federal benefits and services for this newly transitioning services member coming back into our communities. This new building will be 25000 square feet with office space to house state and federal services. Requesting \$15M

Planning Design A&E: \$400,000	Furnishing and Equipment: \$300,000	Construction: \$14,300,000
Safety and Security:	Cost per-square foot: \$572. sq. ft.	Total Cost: \$15,000,000



DVS Funding Sources Overview

								Fu	und Summai	ry			
						300 (0	esign)			400 (Con	struction)		500
A-Code	Reversion	Description	Funding Source	Original Appropriation	Budget	Expensed	Encumbrance	Unallocated	Budget	Expensed	Encumbrance	Unallocated	(Admin Fee and/or AIPP)
A20E2921	06/30/2026	Reauth VIETNAM VETERANS MEMORIAL ANGEL FIRE IMPROVE	STB	2,000,000.00	33,758.08	33,758.08			1,366,043.71	1,188,664.84			
A21F3164	06/30/2025	Reauth VETERAN'S SERVICES Veteran Cemetery	STB	2,288,795.33	220,000.00	16,116.36	-	203,883.64	2,068,795.33	992,232.93	257,650.15	818,912.25	
A22G2046	06/30/2026	VSD CEMETERY & MEMORIAL SAFETY & SECURITY IMPROVE	STB	600,000.00	60,000.00	21,779.41	9,143.57	29,077.02	522,000.00	50,926.51	-	76,390.39	
A22G2027	06/30/2024	VSD OFFICE SPACE FURNISH & EQUIP	STB	100,000.00					97,000.00	91,572.63		5,427.37	
A23H2095	06/30/2027	VSD CEMETERY & MEMORIAL IMPROVE	GF	1,500,000.00	150,000.00			150,000.00	1,305,000.00			1,305,000.00	45,000.00
A24I2042	06/30/2028	VSD CEMETERIES & MEMORIALS IMPROVE STATEWIDE	GF	3,000,000.00	_	-	-		2,910,000.00	-		2,910,000.00	90,000.00
A24I2045	06/30/2028	VSD VETERANS' RESOURCE CTR PLAN	GF	1,200,000.00	1,164,000.00	_	-	1,164,000.00	-	_			36,000.00
		DVS Let us know that this will come to us for cost over run		1,500,000.00									
		TOTAL AMOUNT APPRO	PRIATED	10,688,795.33				1,546,960.66			·	5,115,730.01	171,000.00
	TOTAL UNALLOCATED BALANCE 6,833,690			6,833,690.67			'				•		

RED = Fund is Expiring in June 2024 PINK = REAUTHORIZED FUNDING

BLUE = NEW FUNDING

Veterans' Services 2026 Infrastructure Capital Improvement Plan



WE STAND FOR QUESTIONS

September,2024

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Fire Training Academy Facilities Plan & Design Type/Subtype: Facilities - Fire Facilities

Contact Name: David Snowden Contact Phone: 505-476-9600 Contact E-mail: david.snowden@state.nm.us

Total project cost: 43,100,000 Proposed project start date: 7/1/2024

Project Location: 13 Bataan Santa Fe, NM 87502 Latitude: 35.3418 Longitude: -106.59

Legislative Language: for building and construction of a new satellite fire and training facility in Santa Fe County.

Scope of Work: To build and construct a new Fire and Training Building in Santa Fe County. The new facility would include administration offices, breakout

classrooms, gym, and an auditorium, that is accessible for all, to provide fire-related training events as well as non-fire related conferences.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	4,000,000	No	3,100,000				
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	4,000,000		3,100,000	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:			Estima	Estimated Costs Not Yet Funded						
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
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	3,100,000	0	0	0	0		0	3,100,000	
Construction	No	0	36,000,000	0	0	0		0	36,000,000	
Furnishing/Equipment/Vehicles	No	0	4,000,000	0	0	0		0	4,000,000	
TOTAL		3,100,000	40,000,000	0	0	0		0	43,100,000	
Amount Not Yet	Funded	40,000,000								

PHASING BUDGET

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

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

TOTAL 44,000,000

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

Explanation if not: Project will be complete in 2 years, agency will seek funding next budget cycle.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate:** DHSEM **DHSEM State Fire Marshals** Agreement with NM State Fire Marshals Office - State Fire Marshals Office -Office - Fire Training **Armory Board** Fire Training Academy Fire Training Academy Academy Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Yes. It will support the Fire Cadets, State Fire Personnel, DHSEM and the public. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Contractual Agreement will be put in place to ensure completion of project is on time and on budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** Yes - the master planning must ensure that the design is based on 2010 ADA requirements. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Fire Training Academy Renovate, Improve, Equip Type/Subtype: Facilities - Fire Facilities

Contact Name: David Snowden Contact Phone: 505-476-9600 Contact E-mail: david.snowden@state.nm.us

Total project cost: 4,300,000 Proposed project start date: 07/01/24

Project Location: 600 Aspen Road Socorro, NM 87801 Latitude: 34.052422 Longitude: -106-914001

Legislative Language: to plan, design, renovate, repair facilities and to purchase and install solar panels and training equipment at the State Fire Training Academy in

Socorro in Socorro county

Scope of Work: the project will include repair to roofs, electrical, plumbing, renovations to buildings and the purchase and installation of solar panels and training

equipment, including a structural fire fighting apparatus at the State Fire Training Academy in Socorro, New Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	2,930,000	No	500,000	493,694			
	0	No	,				
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	2,930,000		500,000	493,694			

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 400,000 400,000 Design (Engr./Arch.) N/A Construction 2,500,000 N/A 2,500,000 Furnishing/Equipment/Vehicles N/A 500,000 900,000 0 0 1,400,000 **TOTAL** 3,400,000 900,000 0 0 0 0 4,300,000 **Amount Not Yet Funded** 900,000

PHASING BUDGET

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

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

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

No

Explanation if not: No change to operating expenses are expected.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Not applicable Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Operate: DHSEM **DHSEM DHSEM** DHSEM DHSEM NM Institute of Mining & Technology Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Not applicable (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Building is a state-owned asset. DHSEM will ensure proper oversight which may include an agreement between DHSEM and GSD, Facilities **Management Division** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Project will benefit the entire population of New Mexico by providing training to fire departments statewide. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: EOC Repair, Renovate, Improve Type/Subtype: Facilities - Administrative Facilities

Contact Name: David Snowden Contact Phone: 505-476-9600 Contact E-mail: david.snowden@state.nm.us

Total project cost: 1,039,000 Proposed project start date:

Project Location: 13 Bataan Blvd. Santa Fe, NM 87508 Latitude: 35.57584914 Longitude: -106.089796

Legislative Language: Department of Homeland Security and Emergency Management/ State Fire Marshals Office is requesting these funds for the construction, furnishings,

infrastructure, and equipment to repair the EOC in Santa Fe New Mexico.

Scope of Work: The requested funds will be utilized to renovate and update the EOC in the Santa Fe area. this project will consist of 2 phases. Water rights, easements

and right of way are addressed, Santa Fe County Water connection will be utilized along with existing Right of way off of east frontage road.

Phase 1 - Building and infrastructure repairs and replacements. HVAC replacement, electrical and plumbing repairs.

Phase 2 - This build will also consist of updates to existing systems. Roof repair, ADA compliance updates, IT infrastructure improvement, perimeter

ground leveling, and grounds beautification.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	1,039,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	1,039,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost			
Water Rights	N/A	0	0	0	0	0		0	0			
Easement & Rights of Way	N/A	0	0	0	0	0		0	0			
Acquisition	N/A	0	0	0	0	0		0	0			
Archaeological Studies	N/A	0	0	0	0	0		0	0			
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	514,000	0	0	0		0	514,000			
Furnishing/Equipment/Vehicles	No	0	525,000	0	0	0		0	525,000			
TOTAL		0	1,039,000	0	0	0		0	1,039,000			
Amount Not Yet	Funded	1,039,000										

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	364,000	No	No	Yes	No	No	0
2	675,000	No	No	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 1,039,000

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

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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Not applicable Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** State owned equipment **Department of Homeland** State Facility State Government Lease agreement **State Government** Security/ 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? **Explanation:** This project will benefit the all Emergency Managers in New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Yes this Department of Homeland Security/ State Fire Marshals Office is working closely with State of New Mexico General Services Division in the Master planning to include plan and de (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 This will serve to benefit all citizens of New Mexico **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** N/A

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Warehouse Type/Subtype: Facilities - Other

Contact Name: David Snowden Contact Phone: 505-476-9600 Contact E-mail: david.snowden@state.nm.us

Total project cost: 420,000 Proposed project start date: July 1 2022

Project Location: 13 Bataan Blvd Santa Fe, NM 87502 Latitude: 35.571202 Longitude: -106086134

Legislative Language: to complete construction of a warehouse to store essential emergency supplies in order to mobilize quickly and efficiently.

Scope of Work: Additional funds are needed to complete construction of a warehouse to store supplies and equipment for emergencies. The project is currently under

construction and additional funds are needed to cover increased costs in supplies and materials.

Funding Courses	Funding	Applied for?	Amount	Amount Expended to Date	Date(s) Received:	Comments	
Funding Sources:	Amount		Secured	Expended to Date		Comments:	
CAP	2,200,000	No	2,178,000	1,834,562			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	2,200,000		2,178,000	1,834,562			

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estima	Estimated Costs Not Yet Funded						
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	420,000	0	0	0		0	420,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	420,000	0	0	0		0	420,000
Amount Not Yet Funded 420,000									

PHASING BUDGET

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

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

TOTAL 0

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

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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Not applicable Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** The warehouse will store items that need to be procured in the event of an emergency other disaster and as such will benefit the communities in New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Not applicable (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:** Not applicable (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Not applicable

Department of Homeland Security Emergency Management



Capital Outlay-DHSEM Request FY26

EOC Repair, Renovate, Improve -

Item	Amount
HVAC	\$314,000
Roof Repair	\$100,000
ADA Compliance-	\$ 50,000
Electric Updates-	\$100,000
Landscaping Beautification	\$325,000
Plumbing	\$150,000
Total Capital Request	\$1,039,000



Capital Outlay - SFMO Request FY26





Fire Training Academy Facilities Plan & Design-

\$40 Million -to construct and equip the Fire Training Academy in Santa Fe County



Fire Training Academy Renovate, Improve, Equip-

\$900K-to purchase a structural fire fighting apparatus at the State Fire Training Academy in Socorro, NM.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: NMED Albuquerque Space Consolidation Type/Subtype: Facilities - Administrative Facilities

Contact Name: James Kenney, Secretary Contact Phone: (505) 827-2855 Contact E-mail: James.Kenney@state.nm.us

Total project cost: 14,000,000 Proposed project start date: July 1, 2025

Project Location: TBD Albuquerque, NM TBD Longitude: TBD Longitude: TBD

Legislative Language: To plan, design, construct, acquire, furnish, and equip state-owned facilities in Albuquerque.

Scope of Work: To purchase or plan/design/construct/reconstruct facilities for the New Mexico Environment Department for 282 FTE. This would allow the

Department to consolidate three locations into one, enhancing operational efficiencies. This will require approximately 75,700 sq. ft. of new space.

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

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estimat	Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total :	Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	14,000,000	0	0	0		0	14,000,000	
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		0	14,000,000	0	0	0		0	14,000,000	
Amount Not Yet	Funded	14,000,000								

PHASING BUDGET

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

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

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

Explanation if not: Additional budget is not required for related operating expenses. Existing budget for leased space will be repurposed to support operating expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: The project would eliminate payment of rent on at least three leases in the Albuquerque area; facilities issues at current locations disrupt operations. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset: Department of Environment General Services** Department Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** The project will enhance operational efficiencies in our mission to provide services to New Mexico communities and businesses. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Following the State's typical process for such an acquisition provides the appropriate oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes All New Mexico communities, residents, and businesses who rely on NMED services will benefit. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: NMED Analytical Laboratory Type/Subtype: Facilities - Administrative Facilities

Contact Name: James Kenney, Secretary Contact Phone: (505) 827-2855 Contact E-mail: James.Kenney@state.nm.us

Total project cost: 5,000,000 Proposed project start date: 7/1/2025

Project Location: TBD Albuquerque, NM TBD Longitude: TBD Longitude: TBD

Legislative Language: To plan, design, construct, acquire, furnish, and equip an environmental sampling and analytical laboratory.

Scope of Work: To plan, design, and construct/reconstruct an environmental sampling and analytical laboratory.

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
Environmental Studies	N/A	0	0	0	0	0		0	0	
Planning	N/A	0	50,000	0	0	0		0	50,000	
Design (Engr./Arch.)	N/A	0	500,000	0	0	0		0	500,000	
Construction	N/A	0	4,000,000	0	0	0		0	4,000,000	
Furnishing/Equipment/Vehicles	N/A	0	450,000	0	0	0		0	450,000	
TOTAL		0	5,000,000	0	0	0		0	5,000,000	
Amount Not Yet	Funded	5,000,000								

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Expenses would not be realized until outyears and would supported by cost savings and NMED fees/funds.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: NMED contracts sampling and lab analysis in laboratories that are located out of state. The Department estimates such a laboratory would save \$2M to \$5M annually. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset: Department of Environment General Services** Department of **Environment** Department Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** NMED's customers will all benefit from improved service from a new analytical lab. This includes municipal governments who treat drinking water, wastewater, manage solid and hazardous wastes. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Following the State's typical process for such a project provides the appropriate oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The State of New Mexico will benefit. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: 2024 River Stewardship Program Type/Subtype: Water - Other

Contact Name: James Kenney, Secretary Contact Phone: (505) 827-2855 Contact E-mail: James.Kenney@state.nm.us

Total project cost: 44,500,000 Proposed project start date: July 1, 2024

Project Location: Statewide Statewide, NM Statewide Latitude: Statewide Longitude: Statewide

Legislative Language: To plan, design, and construct projects that improve surface water quality and/or river habitat statewide.

Scope of Work: The River Stewardship Program will fund projects that address the root causes of poor water quality and river habitat statewide. Project budget

categories will include planning, design, permitting, and construction. Project activities will include non-structural improvements to rivers and floodplains, including grading, leveling or build-up of land, engineered placement of materials such as rocks and logs, construction of fencing, removal of non-native vegetation, and planting of native plants. River Stewardship Program projects are funded over multiple years until individual projects are

completed. This annual funding request will allow for NMED to continue leveraging state funding to match its federal Clean Water Act grants.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,500,000	No	1,500,000	1,479,798	FY17	8 projects - complete
CAP	500,000	No	500,000	499,994	FY19	2 projects - complete
CAP	1,500,000	No	1,500,000	1,092,238	FY20	7 projects - nearly complete
CAP	1,500,000	No	1,250,000	136,278	FY21	7 projects - construction
CAP	1,500,000	Yes	1,500,000	26,642	FY22	7 projects - construction
LGRANT	10,000,000	No	10,000,000	121,021	FY22	12 projects - design/construct
CAP	1,500,000	Yes	1,500,000		FY23	3 projects - design/construct
CAP	1,500,000	Yes	1,500,000		FY24	Awaiting distribution
Totals	19,500,000		19,250,000	3,355,971		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
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	19,500,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	49,500,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		19,500,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	49,500,000			
Amount Not Yet	Funded	30,000,000									

PHASING BUDGET

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

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

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

Explanation if not: Multiple contracts are awarded, self-sustaining restoration projects are completed then turned over to the land manager for long-term maintenance.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: TBD by procurement process TBD by procurement TBD by procurement process TBD by procurement **TBD** by procurement TBD by procurement process process process process 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? Projects selected through procurement will benefit surface water quality and wildlife habitat. These resources provide **Explanation:** ecological services for all state residents. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Each project is assigned a NMED Project Officer who tracks work, invoices, and performs inspections. Contractual agreements include timelines, budgets, and semi-annual progress reports. (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:** Projects selected will benefit surface water quality and wildlife habitat statewide. Improved surface water quality provides ecological, economic and recreational services for all citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: CWSRF State Match 2025-2029 Type/Subtype: Water - Wastewater

Contact Name: James Kenney, Secretary Contact Phone: (505) 827-2855 Contact E-mail: James.Kenney@state.nm.us

Total project cost: 22,490,000 Proposed project start date: 07/01/2025

Project Location: Statewide , Latitude: Statewide Longitude: Statewide

Legislative Language: To the wastewater facility construction loan fund for expenditure in fiscal year 2024 and subsequent fiscal years to provide matching funds for clean

water state revolving fund projects that meet the eligibility requirements of the Federal Water Pollution Control Act.

Scope of Work: State match funding allows the New Mexico Environment Department to secure capitalization grants for the Clean Water State Revolving Loan Fund

(CWSRF). The CWSRF is eligible annually for a base appropriation. With the passage of the Bipartisan Infrastructure Law (BIL), an additional BIL general supplemental capitalization grant is also available. Each capitalization grant allows a percentage of the grant allotment (40% for CWSRF base funding, 49% for BIL funding) to be provided as additional subsidization (grant) either as stand alone funding or as part of a loan/grant funding package. Additional subsidization is not allowed from the corpus of the fund. Both the base appropriation and the BIL appropriation require state

matches.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
NMFA	0	No		•		Previously funded through the
	0	No				With the passage of BIL, the
	0	No				state needs for match doubled.
	0	No				The PPRF has funds for DWSRF
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded										
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	tal Project Cost				
Water Rights	N/A	0	0	0	0	0	0	0				
Easement & Rights of Way	N/A	0	0	0	0	0	0	0				
Acquisition	N/A	0	0	0	0	0	0	0				
Archaeological Studies	N/A	0	0	0	0	0	0	0				
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	5,150,000	5,570,000	5,570,000	3,100,000	3,100,000	22,490,000				
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0				
TOTAL		0	5,150,000	5,570,000	5,570,000	3,100,000	3,100,000	22,490,000				
Amount Not Yet	Funded	22,490,000										

PHASING BUDGET

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

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

TOTAL 0

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

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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: NMED Construction** Programs Bureau Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Statewide (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation: NMED Construction Programs Bureau** (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:** Statewide (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Provides funding for sanitary wastewater treatment facilities and stormwater management.



New Mexico Environment Department





Overview of NMED FY26 Request

Priority	Project	Amount
1	NMED Albuquerque Space Consolidation	\$14,000,000
2	NMED Analytical Laboratory	\$5,000,000
3	River Stewardship Program	\$10,000,000
4	Clean Water State Revolving Loan Fund Match	\$5,150,000
	TOTAL	\$34,150,000

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NMED Albuquerque Space

Consolidation

- □ Request: \$14,000,000
- Goal: To secure a permanent office building for NMED operations
- Description: Office space lasting at minimum 10 years with ~75,700 ft² that would include space for an analytical laboratory
- □ Benefits:
 - Long term cost reductions for NMED operations
 - Currently pay \$3.1M/Year
 - Space for department growth
 - Looking to fill over 100 positions



NMED Analytical Laboratory

- □ Request: \$5,000,000
- ☐ Goal: To create an analytical laboratory for NMED
- Description: Laboratory for NMED testing and evaluation. Money needed for building development, equipment purchases, and ongoing maintenance.
- Benefits:
 - Reduce reliance on DOH for laboratory analytics and reduce costs (DOH plans to begin charging NMED)
 - No operational transfers
 - Reduce operation costs (travel, payments, time)



Clean Water State Revolving Loan Fund Match

- □ Request: \$5,150,000
- Goal: To secure \$22.49 million in federal grants for standard CWSRF allocation and BIL appropriations
- □ Benefits:
 - Provides grants and low interest loans to community water projects
 - Rates of 0%-0.01% for public entities; 2.375% for private
 - Repayment terms up to 30 years
 - Available for planning, design, and construction



River Stewardship Program

- □ Request: \$10,000,000
- Goal: To improve surface water quality and river habitat statewide
- □ Benefits:
 - Improves surface water quality and aquatic habitats
 - Statewide investment in local economies provides benefits for recreation, tourism, and agriculture
 - Mitigates impacts from floods, drought, wildfires, and climate change
 - Awarded through a competitive RFP process
 - Provides matching funds for federal Clean Water
 Act grants awarded by EPA

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Hatchery Improvements-BIRF Type/Subtype: Facilities - Other

Contact Name: Joseph Miano, Budget Director Contact Phone: 505-257-8906 Contact E-mail: joseph.miano@dgf.nm.gov

Total project cost: 1,500,000 Proposed project start date: 07-01-2025

Project Location: department hatcheries statewide , NM Latitude: Longitude:

Legislative Language: to plan, design, construct, renovate and equip infrastructure improvements to fish hatcheries owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE GAME AND FISH BOND RETIREMENT FUND to update and improve infrastructure at six fish hatcheries to

maintain fish production.

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

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	25,000	0	25,000	0	25,000	75,000			
Planning	N/A	0	5,000	0	5,000	0	5,000	15,000			
Design (Engr./Arch.)	N/A	0	60,000	0	60,000	0	60,000	180,000			
Construction	N/A	0	410,000	0	410,000	0	410,000	1,230,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		0	500,000	0	500,000	0	500,000	1,500,000			
Amount Not Yet	Funded	1,500,000									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: The Agency budgets annually for each Hatchery.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset:** Own Asset: **NEW MEXICO GAME** NEW MEXICO GAME COMMISSION COMMISSION COMMISSION COMMISSION COMMISSION COMMISSION 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:** Not applicable (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Agency has staff employed to oversee this project. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Hatcheries are typically open to all citizens. Increased fish production will benefit all citizens. **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.

Explanation: No risks or hazards have been identified.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Wildlife Habitat Rest and Mgt. Projects-Sikes Type/Subtype: Other - Other

Contact Name: Joseph Miano, Budget Director Contact Phone: 505-257-8906 Contact E-mail: joseph.miano@dgf.nm.gov

Total project cost: 7,500,000 Proposed project start date: 07-01-2025

Project Location: state game commission owned properties statewide , NM Latitude: Longitude:

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE SIKES ACT ACCOUNT OF THE GAME PROTECTION FUND to complete necessary landscape scale wildlife

habitat restoration throughout the state, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game Commission owned properties.

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:	Estimated Costs Not Yet Funded										
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	75,000	75,000	75,000	75,000	75,000	375,000			
Planning	N/A	0	56,250	56,250	56,250	56,250	56,250	281,250			
Design (Engr./Arch.)	N/A	0	187,500	187,500	187,500	187,500	187,500	937,500			
Construction	N/A	0	1,181,250	1,181,250	1,181,250	1,181,250	1,181,250	5,906,250			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000			
Amount Not Yet	Funded	7,500,000									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Restoration work are one time expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission. Entities who will assume the following responsibilities for this project: Own: **Own Land: Fiscal Agent:** Operate: **Own Asset: Own Asset:** NEW MEXICO GAME NEW MEXICO GAME Various Various Various Various COMMISSION COMMISSION 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? (d) Regionalism: Does the project directly benefit an entity other than itself? Habitat restoration on public land benefits both public and private entities by preventing catastrophic wildfires, improving **Explanation:** watershed health and enhancing wildlife habitat. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Department employs several positions within the Wildlife Management Division to provide oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This **Explanation:** is a benefit to all citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** No risks or hazards have been identified.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Wildlife Habitat Rest and Mgt. Projects-HMF Type/Subtype: Other - Other

Contact Name: Joseph Miano, Budget Director Contact Phone: 505-257-8906 Contact E-mail: joseph.miano@dgf.nm.gov

Total project cost: 4,000,000 Proposed project start date: 07-01-2026

Project Location: state game commission owned properties statewide , NM Latitude: Longitude:

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE HABITAT MANAGEMENT FUND to complete necessary landscape scale wildlife habitat restoration throughout the

state, including riparian, wetland, forest, and rangeland enhancement to prevent catastrophic wildfires, improve watershed health, and enhance wildlife

habitat. To include maintenance, development, and operation of State Game Commission owned properties.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	100,000	0	50,000	0	150,000			
Planning	N/A	0	0	50,000	0	25,000	0	75,000			
Design (Engr./Arch.)	N/A	0	0	50,000	0	25,000	0	75,000			
Construction	N/A	0	0	1,800,000	0	1,900,000	0	3,700,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		0	0	2,000,000	0	2,000,000	0	4,000,000			
Amount Not Yet	Funded	4,000,000									

PHASING BUDGET

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

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

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

Explanation if not: Restoration work are one time expenses.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate:** Various NM Dept of Game and Fish Various Various Various 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? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Not applicable (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Department employs several positions within the Wildlife Management Division to provide oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This **Explanation:** is a benefit to all citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** No risks or hazards have been identified.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Wildlife Habitat Rest and Mgt. Projects-BGE Type/Subtype: Other - Other

Contact Name: Joseph Miano, Budget Director Contact Phone: 505-257-8906 Contact E-mail: joseph.miano@dgf.nm.gov

Total project cost: 4,000,000 Proposed project start date: 07-01-2026

Project Location: state game commission owned properties statewide , NM Latitude: Longitude:

Legislative Language: for wildlife and riparian habitat restoration statewide and for improvements at properties owned by the state game commission statewide

Scope of Work: APPROPRIATION FROM THE BIG GAME ENHANCEMENT ACCOUNT OF THE GAME PROTECTION FUND to complete necessary

landscape scale wildlife habitat restoration throughout the state, including riparian, wetland, forest, and rangeland enhancement to prevent

catastrophic wildfires, improve watershed health, and enhance wildlife habitat. To include maintenance, development, and operation of State Game

Commission owned properties.

E. P. G.	Funding	Applied for?	Amount	Amount	Date(s) Received:	Comment	
Funding Sources:	Amount		Secured	Expended to Date		Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total l	Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
Environmental Studies	N/A	0	0	100,000	0	100,000		0	200,000		
Planning	N/A	0	0	50,000	0	50,000		0	100,000		
Design (Engr./Arch.)	N/A	0	0	50,000	0	50,000		0	100,000		
Construction	N/A	0	0	1,800,000	0	1,800,000		0	3,600,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		0	0	2,000,000	0	2,000,000		0	4,000,000		
Amount Not Yet	Funded	4,000,000									

PHASING BUDGET

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

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

No

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

Explanation if not: Restoration work are one time expenses.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Maintaining restoration efforts on a ongoing basis provides a degree of stability to the agency's overall mission. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate:** Various NM Dept of Game and Fish Various Various Various 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? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Not applicable (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Agency has staff with the expertise to oversee this project. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes As stated above, habitat restoration helps by preventing catastrophic wildfires, improving watershed health and enhancing wildlife habitat. This **Explanation:** is a benefit to all citizens. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** No risks or hazards have been identified.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: OHV Recreational Development Projects-OHV Type/Subtype: Other - Other

Contact Name: Joseph Miano, Budget Director Contact Phone: 505-257-8906 Contact E-mail: joseph.miano@dgf.nm.gov

Total project cost: 1,000,000 Proposed project start date: 07-01-2026

Project Location: statewide , NM Latitude: statewide Longitude: statewide

Legislative Language: for restoration and improvements to off-highway vehicle trails statewide.

Scope of Work: APPROPRIATION FROM THE TRAIL SAFETY FUND to develop and improve off-highway vehicle recreational opportunities throughout the State,

including in counties, cities, and public lands to prevent and mitigate unsustainable user-created trails, designate and sign legal routes, develop OHV safety training sites, and develop and improve trailheads. Conservation actions include maintenance, development, and operation of designated OHV

recreation areas, trail designation, mapping, and rerouting.

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

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
Environmental Studies	N/A	0	0	10,000	0	10,000		0	20,000		
Planning	N/A	0	0	5,000	0	5,000		0	10,000		
Design (Engr./Arch.)	N/A	0	0	30,000	0	30,000		0	60,000		
Construction	N/A	0	0	455,000	0	455,000		0	910,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		0	0	500,000	0	500,000		0	1,000,000		
Amount Not Yet	Funded	1,000,000									

PHASING BUDGET

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

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

No

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

Explanation if not: The Agency will not maintain completed projects

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset:** Own Asset: **NEW MEXICO STATE** NEW MEXICO STATE NEW MEXICO STATE NEW MEXICO STATE NEW MEXICO STATE GAME COMMISSION GAME COMMISSION GAME COMMISSION GAME COMMISSION GAME COMMISSION 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:** Not applicable (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Agency has staff employed to oversee this project. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Projects will be on public land that is typically open to all citizens **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

Explanation: No risks or hazards have been identified.

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

No

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Surface Water & Ground Water Measurement Statewide Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jeff Primm Contact Phone: (505)629-5791 Contact E-mail: Jeff.Primm@ose.nm.gov

Total project cost: 19,800,000 Proposed project start date: 07/01/2024

Project Location: Statewide , Latitude: Statewide Longitude: Statewide

Legislative Language: to expand or improve the Office of the State Engineer's water measurement and metering facilities, equipment and information technology statewide.

Scope of Work: This project continues to support the Office of the State Engineer's (OSE) plan to purchase and install meters with real time capabilities for Surface

and Ground Water measurement in the state of New Mexico. The original project estimate of \$ 9,700,000 has grown as settlements and litigation necessitate the need for more data points. The OSE has statutory authority over the surface and ground waters of New Mexico including underground streams, channels, artesian basins, reservoirs and lakes. Measurement of the water within each surface and underground water basin is essential for the proper administration of the resource. It is important to measure the amount of water used and to account for impairment, public welfare and conservation of water and the available water supply and demands for the state's water. Real time measurement of all surface and groundwater within the state is essential for the proper management and administration of available water especially during the extreme droughts experienced in NM. The project is part of the agency's AWRM initiative to measure surface water in the critical basins and will allow the OSE to meter other critical basins as well as future Domestic Well Management Areas (DWMA) as well as map these structures.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
NMFA	1,000,000	No	1,000,000	1,000,000	2013	PPRF
CAP	2,100,000	No	2,100,000	2,100,000	2014	STB
CAP	500,000	No	500,000	499,957	2018	Water Project Fund
CAP	1,000,000	No	1,000,000	999,276	2019	Water Project Fund
CAP	500,000	Yes	500,000	482,854	2020	STB
CAP	2,100,000	Yes	2,100,000	360,901	2021	STB
CAP	2,100,000	Yes	2,100,000		2022	STB
CAP	2,100,000	Yes	2,000,000		2023	STB
Totals	11,400,000		11,300,000	5,442,988		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al 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	12,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	19,800,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		12,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	19,800,000			
Amount Not Yet	Funded	7,500,000									

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	3,100,000	Yes	Yes	Yes	No	No	12
2	1,500,000	Yes	Yes	Yes	No	No	12
3	2,100,000	Yes	Yes	Yes	No	No	12
4	2,600,000	Yes	Yes	Yes	No	No	12
5	9,500,000	Yes	Yes	Yes	No	No	48
mom. r	10,000,000						

TOTAL 18,800,000

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

Explanation if not: DFA has yet to approve a permanent budget expansion for 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset:** OSE OSE OSE OSE OSE public riverways, acequias, etc. 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? Measurement Stations are an on-going need statewide. This funding will help to put measurement stations throughout the **Explanation:** state to support regional and statewide water management. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Measurement Station Plan is in place. Flexibility to prioritize based on urgency of water situation in an area is allowed within the plan. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? All users and the public will have access to meter data. Water Use will be transparent. It will provide better use of time rather than to travel for **Explanation:** hours to get a measurement. (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** Publicly available water data provides transparency among water users and serves as a tool to actively manage water resources which is particularly important during drought conditions. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: Medium Class: Renovate/Repair

Project Title: Elephant Butte delta and river channel improvement Type/Subtype: Water - Other

Contact Name: Jeff Primm Contact Phone: (505)629-5791 Contact E-mail: Jeff.Primm@ose.nm.gov

Total project cost: 15,000,000 Proposed project start date: 07/01/2023

Project Location: Rio Grande channel, Elephant Butte pilot channel and reservoir NM , NM Latitude: 32.333 Longitude: 107.6667

Legislative Language: To plan, design and construct improvements to the Rio Grande channel below San Acacia diversion dam to convey water more efficiently to Elephant

Butte Reservoir.

Scope of Work: This project will construct improvements to the Rio Grande channel below San Acacia diversion dam, including the 18-mile long pilot channel through

the Elephant Butte Reservoir sediment delta to convey New Mexico's Rio Grande Compact delivery water to the active reservoir pool. The work will

also create habitats that remain wet and keep sections of river channel open and free of sediment to better deliver water into Elephant Butte.

This work is necessary in order to improve the extremely poor conveyance of water through the San Acacia reach and the reservoir delta that exists if

the channel is not extended

and maintained as the reservoir level drops. Given the harsh impact on the people of the middle valley of under-delivering Rio Grande Compact water

and the associated negative impact on

recreation at Elephant Butte Reservoir and downstream irrigation deliveries to the Elephant Butte Irrigation District, it is imperative that the channel

be extended and maintained throughout

the on-going drought so that the snowmelt runoff and summer thunderstorm-induced flow can be efficiently conveyed into the active reservoir pool.

T 1 0	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	1011	Secured	Expended to Date	110001,000	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: Medium	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,000,000
Amount Not Yet	Funded	5,000,000						

PHASING BUDGET

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

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

No

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority: Medium** Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Own Asset: Fiscal Agent:** Own: **Operate:** Interstate Stream Commission Interstate Stream **Interstate Stream** Multiple **Interstate Stream** Interstate Stream Commission Commission Commission Commission 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? **Explanation:** The project protects water users in the RG basin by improving the State?s ability to meet RG Compact obligations at Elephant Butte, avoiding water management restrictions imposed by the Compact. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** The ISC will provide oversight and manage 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 New Mexico citizens within the Rio Grande Valley benefit from improved recreation, tourism and agricultural economy and by avoiding water **Explanation:** restrictions imposed by the Compact (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Ute Reservoir Improvements Type/Subtype: Water - Other

Contact Phone: Jeff Primm Contact Phone: (505)629-5791 Contact E-mail: Jeff.Primm@ose.nm.gov

Total project cost: 5,000,000 Proposed project start date: 07/01/2024

Project Location: 1800 Loop 540 Logan, NM 88426 Latitude: 35 Longitude: 103

Legislative Language: To plan, design and construct dam and shoreline improvements and conduct maintenance and improvements to Ute Reservoir. Also, to plan, design,

and construct dam maintenance and upgrades to outlet works.

Scope of Work: Plan, design and construct shoreline improvements on New Mexico Interstate Stream Commission (ISC) lands around Ute Reservoir to protect the

water quality and the environmental health of the Ute Reservoir. ISC owns and operates Ute Reservoir in compliance with the Canadian River Compact and Ute Shoreline Management Plan, as the primary drinking water source for Eastern New Mexico Communities. To plan, design and construct outlet works improvements on Ute dam to address ISC obligations under the Arkansas River Shiner Management Plan for the Canadian River, Plan, design, and construct needed maintenance/repairs of concrete along the Ogee spillway, Labyrinth spillway and the Apron on Ute Dam.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030 To	tal Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0	0			
Planning	N/A	0	50,000	50,000	50,000	50,000	50,000	250,000			
Design (Engr./Arch.)	N/A	0	150,000	150,000	150,000	150,000	150,000	750,000			
Construction	N/A	0	800,000	800,000	800,000	800,000	800,000	4,000,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000			
Amount Not Yet	Funded	5,000,000									

PHASING BUDGET

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

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

No

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

Explanation if not: Improvements do not require additional O&M costs

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate: NM Interstate Stream NM Interstate Stream NM Interstate Stream** Commission Commission Commission 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? **Explanation:** The project protects a necessary drinking water source for the communities in eastern NM that are currently relying on the rapidly declining Ogallala aquifer as their water source. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** The NMISC will provide oversight and manage 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 The NMISC currently has a bulk water sales contract to provide water to the communities of Clovis, Tucumcari, Portales, San Jon, Logan, **Explanation:** Texico, Melrose, Elida and Grady; and the County of Curry, Roose (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Statewide Acequia and Community Ditch Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Jeff Primm Contact Phone: (505)629-5791 Contact E-mail: Jeff.Primm@ose.nm.gov

Total project cost: 30,000,000 Proposed project start date:

Project Location: statewide statewide, NM Latitude: multiple Longitude: multiple

Legislative Language: to plan, design, construct, repair and make improvements to acequias and community ditches statewide

Scope of Work: to plan, design, construct, repair and make improvements to acequias and community ditches statewide.

E. J. Commercia	Funding	Applied for?	Amount Secured	Amount	Date(s) Received:	Commenter
Funding Sources:	Amount		Secureu	Expended to Date		Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000			
Amount Not Yet	Funded	25,000,000									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Completed projects will be owned and operated by the individual acequias and community ditches.

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

	Infr	astruc	ture Capital	Improvem	ent Plan F	Y 2026-2030				
Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description										
Year/Rank: 2026-004	Priority:	High		Class:	New					
Does the project lower out-	year operating costs?	No	Explanation:							
Entities who will assume th	ne following responsibilit	ies for thi	s project:							
Fiscal Agent:	Own:		Operate:	Own La	nd:	Own Asset:	Own Asset:			
Lease/operating agreement	in place?									
Yes	Yes			Ye	es	Yes	Yes			
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the Explanation:	to address population of			it provide service	s to that popula	tion or clientele? No				
(e) Are there oversight me Explanation:	chanisms built in that working		-	_		on budget? Yes				
(f) Other than the tempora Explanation:	ary construction jobs ass	ociated wi	th the project, does	the project maint	ain or advance	the region's economy?				
(g) Does the project benefit	t all citizens within a rec	ognized r	egion, district or po	litical subdivision	? Yes					
Explanation: P	Projects will benefit all m	embers of	the acequia or com	munity ditch it se	rves.					
(h) Does the project elimin urgent and unavoidable? I					angers occupan	ts of the premises such that	corrective action is	Yes		
Explanation: V	Vill vary based individua	al acequias	S.							

Office of State Engineer / Entity Code:99550

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: Medium Class: New

Project Title: Maintain Rivers, Restore Habitat & Flood Control Type/Subtype: Water - Other

Contact Name: Jeff Primm Contact Phone: (505)629-5791 Contact E-mail: Jeff.Primm@ose.nm.gov

Total project cost: 64,000,000 Proposed project start date: 07/01/2024

Project Location: statewide , NM Latitude: multiple loca Longitude: multiple loca

Legislative Language: To plan, design, improve river channel maintenance, habitat restoration, and flood control projects statewide to improve flood protection and water

deliveries and benefit species and native riparian areas, which all can contribute to New Mexico's compacts compliance and its Endangered Species Act

biological opinion commitments.

Scope of Work: The purpose of this capital funding effort is to construct and maintain on-the-ground river channel improvements that contribute to commitments made

by the state related to Endangered Species requirements in the Rio Grande, Pecos/Canadian and potentially San Juan Basins. This work will ensure compliance with numerous Biological Opinions, therefore protecting water uses in each basin. These river channel improvements will also benefit river

system efficiency and flood control, thereby contributing to New Mexico's downstream interstate compact obligations.

In the Rio Grande projects will include the planning, design and construction of the realignment of the main channel of the Rio Grande in portions of

the San Acacia reach, increasing river

channel capacity, improving channel conveyance efficiency, reducing the risk of sediment plugs forming that block the river channel, and reducing the

risk of major overbank flooding that

increases depletions and reduces the amount of water that is delivered to Elephant Butte as required by the Rio Grande Compact, while providing new

habitat features for threatened and

endangered species; providing non-federal cost share for US Army Corps of Engineers authorized projects, including the planning design and

construction of an engineered levee in the

Bernalillo to Belen reach and other projects sponsored by Sandia Pueblo, the MRGCD and Isleta Pueblo; improving drought supply for and water

efficiencies at Bosque del Apache National

Wildlife Refuge.

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

ICIP Capital Project Description

New

9,000,000

9,000,000

9,000,000

64,000,000

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 N/A N/A Acquisition **Archaeological Studies** N/A

Environmental Studies 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A 19,000,000 9,000,000 9,000,000 9,000,000 9,000,000 9,000,000 64,000,000 Furnishing/Equipment/Vehicles N/A 0 0 0 0 0 0

9,000,000

9,000,000

Amount Not Yet Funded 45,000,000

PHASING BUDGET

TOTAL

Year/Rank: 2026-005

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

19,000,000

Priority: Medium

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	10,000,000	Yes	Yes	Yes	No	Yes	24
2	9,000,000	Yes	Yes	Yes	No	Yes	24
3	9,000,000	Yes	Yes	Yes	No	Yes	24
4	9,000,000	Yes	Yes	Yes	No	Yes	24
5	0	Yes	Yes	Yes	No	Yes	24

TOTAL 37,000,000

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority: Medium** Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** ISC, MRGCD and Bureau of ISC, MRGCD and Bureau of Reclamation Reclamation of Reclamation of Reclamation of Reclamation of Reclamation 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? (d) Regionalism: Does the project directly benefit an entity other than itself? The project protects water users in the basins by avoiding water management restrictions imposed by the Compacts and by **Explanation:** complying with Endangered Species Act biological opinion commitments. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** The ISC will provide oversight and manage 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 New Mexico citizens within the RioGrande Valley and PecosBasin benefit from improved recreation, tourism and agricultural economy and by **Explanation:** avoiding water restrictions imposed by Compact (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Forestry Wildfire Response Program Facility Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Lovato, ASD Director Contact Phone: 5054763321 Contact E-mail: matthew.lovato@state.nm.us

Total project cost: 8,000,000 Proposed project start date: 07/01/2025

Project Location: 47 Bataan Blvd Santa Fe, NM 87508 Latitude: 35.57103 Longitude: -106.080256

Legislative Language: To plan, design, construct, replace, furnish, equip and purchase land and property for EMNRD State Forestry Division Wildfire Response Program

Scope of Work: The Forestry Division currently provides wildland fire suppression services through the Wildfire Response Program (WRP) located at 1085 Richards

Ave, Santa Fe, NM. This property is leased land owned by the City of Santa Fe with a lease termination date June 30, 2027 and no option to renew. The Forestry Division is currently coordinating with the New Mexico Army National Guard to lease property and build a facility to relocate this program to the New Mexico Army National Guard Santa Fe Headquarters before the current lease termination date. WRP consists of two Type 2 Initial Attack fire crews with 10 FTEs and up to 40 seasonal administratively determined staff to support statewide initial attack that keeps wildfires small and prevents wildfire spread. The Division must meet National Wildland Coordinating Group requirements for facilities, position standards, qualifications

and performance capabilities upon relocation.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
Funding Sources.	Amount		Secureu	Expended to Date		Comments.
	0	No				
	0	No				
	0	No				
	0	No				
CAP	8,000,000	Yes			7/1/2024	New request
	0	No				
	0	No				
	0	No				
Totals	8,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Class: **Priority: High** New **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 0 N/A N/A 0 0 200,000 Acquisition 200,000 **Archaeological Studies** 100,000 N/A 100,000 **Environmental Studies** 0 100,000 N/A 100,000 **Planning** N/A 500,000 500,000 Design (Engr./Arch.) N/A 700,000 0 700,000

0

0

0

0

6,000,000

8,000,000

400,000

Amount Not Yet Funded 8,000,000

N/A

N/A

PHASING BUDGET

Furnishing/Equipment/Vehicles

Construction

TOTAL

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

0

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

TOTAL 0

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

Explanation if not: Recurring fiscal year operating costs will remain flat

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	150,000	150,000	150,000	150,000	150,000	750,000

6,000,000

8,000,000

0

400,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No Explanation: Newer energy efficient building may reduce initial maintenance costs and overall utility consumption Entities who will assume the following responsibilities for this project: **Own Land:** Fiscal Agent: Own: **Operate:** Own Asset: Own Asset: EMNRD Forestry Division EMNRD Forestry Division New Mexico Army National EMNRD Forestry Division EMNRD Forestry Division **EMNRD Forestry Division** Guard Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? This project will keep 11 FTE positions in the Wildfire Response Program in Santa Fe County **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Requested funds will support project manager to ensure project is completed efficiently and timely (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 Project benefits the State of New Mexico by providing a location for the Wildfire Response Program to respond to wildfire suppression incidents **Explanation:** and to maintain and safely store equipment (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The risks mentioned are present in this project

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Watershed Restoration Type/Subtype: Water - Other

Contact Name: Matthew Lovato, ASD Director Contact Phone: 5054763321 Contact E-mail: matthew.lovato@state.nm.us

Total project cost: 78,000,000 Proposed project start date: 07/01/2025

Project Location: Statewide (EMNRD State Forestry Division) Santa Fe, NM 87505 Latitude: Statewide Longitude: Statewide

Legislative Language: To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning and post wildland fire

rehabilitation, statewide

Scope of Work: The Forestry Division of EMNRD is requesting \$10,000.0 as a standalone capital outlay project and will annually request funding from other sources

for thinning projects and post-fire rehabilitation and restoration that will restore public watersheds at risk of damaging wildfire. Projects will help protect public lands in areas with high-fire risk and important public values, including water sources, power-lines and utility corridors, and outdoor recreation facilities. Thinning out the underbrush and overcrowded small trees increases the resilience of the leave-trees selected to remain, thereby improving the forest's ability to withstand wildfire, insect attacks, diseases, and prolonged drought. Thinning projects protect the health and safety of New Mexico communities and the natural resources those communities depend upon. New Mexico State Forestry has an excellent track record of implementing projects that add value to the entire state. Agreements with federal, state, county, municipal and soil water conservation districts are used to distribute these funds. It is estimated that these state funds will create jobs for 160-200 New Mexicans, predominantly in rural areas, while the

thinning will restore forest health to 6,600 to 8,400 acres per \$10,000.0

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	5,000,000	No	3,000,000	3,000,000	07/01/2021	A21F2282
CAP	10,000,000	No	10,000,000	5,225,000	07/01/2022	A22G2291
CAP	10,000,000	No	10,000,000	625,000	07/01/2023	A23H3496
CAP	10,000,000	No	5,000,000		07/01/2024	A24I2338 - New
FGRANT	1,471,000	Yes	4,000,000		07/01/2021	FY22 NFL Grant
FGRANT	1,465,000	Yes	5,000,000	4,859,846	07/01/2022	FY23 NFL Grant
FGRANT	1,465,000	Yes	1,862,146	1,862,146	07/01/2023	FY24 NFL Grant
FGRANT	1,465,000	Yes	1,296,974	1,296,974	07/01/2024	FY25 NFL Grant
Totals	40,866,000		40,159,120	16,868,966		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	tal Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
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	28,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,000,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0		
TOTAL		28,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	78,000,000		
Amount Not Yet	Funded	50,000,000								

PHASING BUDGET

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

					Other (Wtr Rights,							
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete					
1	10,000,000	Yes	No	Yes	No	No	48					
2	10,000,000	Yes	No	Yes	No	No	48					
3	5,000,000	Yes	No	Yes	No	No	48					
4	5,000,000	Yes	No	Yes	No	No	48					
5	5,000,000	Yes	No	Yes	No	No	48					
ТОТАТ	25 000 000											

TOTAL 35,000,000

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

Explanation if not: No additional operating expenses will be required.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **NM State Forestry Division** NM State Forestry Division NM State Forestry Division State of New Mexico - State State of New Mexico - State Lands Lands 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? Multiple projects will be selected with approved funding. When completed, each project will provide a guarantee of **Explanation:** number of acres treated at an accepted rate per acre (\$1,200-2,000/per acre). (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The NM Forestry Division routinely calls for projects so a list of "shovel ready" projects will be identified when funding becomes available. (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 NM Forestry focuses on statewide projects where all economic regions may benefit from funding. **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. **Explanation:** Forest restoration promotes healthy forests, protects watersheds, protects drinking and agricultural water sources, and enhances the safety and health of New Mexico citizens.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Statewide Park Restoration & Infrastructure Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Lovato, ASD Director Contact Phone: 5054763321 Contact E-mail: matthew.lovato@state.nm.us

Total project cost: 86,018,000 Proposed project start date: 7/1/2021

Project Location: Statewide , Latitude: Statewide Longitude: Statewide

Legislative Language: To make improvements and upgrades to infrastructure, including water and wastewater systems at state parks, statewide

Scope of Work: The New Mexico State Parks Division (SPD) requests \$7,000,000 for the restoration and infrastructure development within the 35 state parks statewide

to include water and wastewater systems and park facility infrastructure upgrades needed to continue the beatification of state parks statewide. These funds will also support upgrades of existing functional systems to meet environmental regulations that have become more stringent over the past two decades. Failures of these systems are threatening the environment and the safety and health of the public. Efforts to maintain operations are placing a heavy burden on park maintenance staff and are incurring extensive unbudgeted operating and maintenance costs. Replacement will increase both the quality of service and the efficiency of operations. In addition, replacement of RV dump stations is key to protecting the environment and public health as there is a lack of such facilities statewide and increasingly more stringent environmental regulations have necessitated the development of more complex and expensive systems. Upgrades to these systems include replacement of wastewater treatment systems, such as sewer lines, septic tanks, evapotranspiration beds, leach fields, and sewage lagoons; installation of groundwater monitoring wells; and replacement of drinking water lines, wells, and treatment facilities. This funding is critical as it will be match for Bureau of Reclamation federal funds as well as Land and Water Conservation Fund grants that cannot go forward without sufficient state match. Park facility infrastructure is aging rapidly and therefore needs upgrades to continue the beautification process of state parks statewide and enhance the outdoor recreation opportunities to consumers. Facility upgrades include upgrades to visitor centers, parking lots, campgrounds, shelters, signage, kiosk payment centers etc. These funds will support state match requirements

for BOR federal funds received annually.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,000,000	No	1,000,000	567,356	07/01/2020	A20E2084
CAP	468,000	No	468,000		07/01/2022	A22G2292
CAP	857,986	No	857,986	525,535	07/01/2022	A16A2236
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,325,986		2,325,986	1,092,891		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
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	6,868,000	3,100,000	3,100,000	1,100,000	1,100,000	1,100,000	16,368,000		
Construction	N/A	14,150,000	16,900,000	11,900,000	8,900,000	8,900,000	8,900,000	69,650,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0		
TOTAL		21,018,000	20,000,000	15,000,000	10,000,000	10,000,000	10,000,000	86,018,000		
Amount Not Yet	Funded	65,000,000								

PHASING BUDGET

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

					Other (Wtr Rights,							
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete					
1	10,000,000	Yes	Yes	Yes	Yes	Yes	48					
2	10,000,000	Yes	Yes	Yes	Yes	Yes	48					
3	10,000,000	Yes	Yes	Yes	Yes	Yes	48					
4	10,000,000	Yes	Yes	Yes	Yes	Yes	48					
5	10,000,000	Yes	Yes	Yes	No	Yes	48					
тотат	50 000 000											

TOTAL 50,000,000

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

Explanation if not: No additional operating expenses are required.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: New upgraded facilities will protect the environment increase public safety and be more energy efficient which will lower overall operating costs by approximately 30,000 dollars annually Entities who will assume the following responsibilities for this project: **Own Land:** Fiscal Agent: Own: **Operate: Own Asset: Own Asset: EMNRD-STATE PARKS EMNRD-ASD** EMNRD-STATE PARKS EMNRD-STATE PARKS EMNRD-STATE PARKS **EMNRD** DIVISION DIVISION DIVISION DIVISION Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The State Parks Division maintains a Design & Development Bureau that consists of engineers, architects, and planners dedicated to providing administrative oversight of all projects (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes State Parks serves approximately 4 million people annually the impact of these visitors traveling into the state park using the facilities provided **Explanation:** can put a strain on park facilities (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Manage unreliable facilities and infrastructure in compliance with established regulations is important to eliminate risk or hazard to public health/safety and the environment.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Forestry Infrastructure Type/Subtype: Facilities - Fire Facilities

Contact Name: Matthew Lovato, ASD Director Contact Phone: 5054763321 Contact E-mail: matthew.lovato@state.nm.us

Total project cost: 75,000,000 Proposed project start date: 07/01/2025

Project Location: Statewide (EMNRD State Forestry - Chama & Cimarron Districts, Returning Heroes Latitude: Statewide Longitude: Statewide

Program and Inmate Work Camp) Santa Fe, NM 87505

Legislative Language: To plan, design, construct, replace, furnish, equip and purchase land and property as needed for EMNRD State Forestry division facilities statewide

Scope of Work: SFD currently provides programs and services from nine field offices located in Albuquerque, Bernalillo, Capitan, Chama, Cimarron, Las Vegas, Los

Lunas, Santa Fe and Socorro. The facilities have not been substantially updated for 20 years. Most offices are in mobile or manufactured units that

were purchased used and have reached the end of their usable lifespan and

require substantial updating. Detailed facility needs:

Albuquerque: Office is on leased land with older modular building purchased used in 2006. The offices are filled, and program and functional teams are

split between multiple locations. Request capital to purchase a new bigger modular building for all division staff.

Bernalillo: Office is on leased land in Rio Rancho in older mobile building needing substantial repair. City of Rio Rancho is constructing a new Fire

Station directly adjacent and willing to build a wing on facility for the district office with a new lease that will cover costs. Upgrades to existing facility

will include year-round fire engine bays.

Capitan: EMNRD owns property with no room to expand or for emergency-hire firefighters to park. Land is available to relocate facility and construct

new offices, year-round engine bays and fire crew quarters. Smokey Bear Historical Park needs renovation for public safety.

Chama: EMNRD owns the land. Facilities need upgrading to house fire engines year-round and can be expanded on site with acquisition of adjacent

land or purchase of available low-cost land at other locations in Chama.

Cimarron: Land is leased at low cost and the buildings are quite old. Land has adequate space for building replacement or expansion. Additional space

for firefighter crew quarters is an essential need.

Santa Fe: The Wildfire Response Program is on leased land owned by the Department of Game and Fish on Richards Avenue. The lease is extended to

June 30, 2027 with no renewal option. The program needs to be moved within Santa Fe County.

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

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000		
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	700,000	500,000	500,000	500,000	500,000	2,700,000		
Design (Engr./Arch.)	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000		
Construction	N/A	0	10,000,000	11,000,000	11,000,000	11,000,000	11,000,000	54,000,000		
Furnishing/Equipment/Vehicles	N/A	0	300,000	500,000	500,000	500,000	500,000	2,300,000		
TOTAL		0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000		
Amount Not Yet	Funded	75,000,000								

PHASING BUDGET

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

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

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

No

Explanation if not: The amount requested should cover all costs as the request is to upgrade existing district offices

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: With upgrades the facility maintenance costs will be reduced and with newer energy efficient modular buildings the utility costs will be reduced. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **NM Forestry Division NM Forestry Division NM Forestry Division NM Forestry Division NM Forestry Division** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** NM State Forestry Division will follow all procurement and permitting requirements and included costs for project management to ensure completion of all facilities. (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 State Forestry Division needs to update facilities in order to safely and effectively provide fire suppression statewide for public safety and to **Explanation:** protect property. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** New and renovated facilities will provide public safety benefits and improve staff safety and wildfire response.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Title: Fire Engines, Equipment and Fleet Type/Subtype: Vehicles - Public Safety Vehicle

Contact Name: Matthew Lovato, ASD Director Contact Phone: 5054763321 Contact E-mail: matthew.lovato@state.nm.us

Total project cost: 53,000,000 Proposed project start date: 7/1/2025

Project Location: Statewide Santa Fe, NM 87505 Latitude: Statewide Longitude: Statewide

Legislative Language: To purchase, replace and equip emergency response vehicles, service vehicles and support vehicles, including fire engines, UTV's and trailers.

Scope of Work: The New Mexico State Forestry is mandated by 68-2-14, NMSA 1978 to protect public and private lands from wildfire. The division is requesting to

replace fire engines, crew carriers, high mileage firefighting fleet vehicles, trailers, and UTV's used for wildland fire suppression, along with related wildland firefighting equipment, used for wildland firefighting response, suppression, and protection of life and property. These specially equipped vehicles are modified to meet DOT approved trucks that carry water tanks, pumps, and equipment. This request will support the replacement of these special use fire vehicles, which will assure the safety of our citizens and protection of valuable assets such as structures, watersheds, grazing lands and forests. The fleet vehicles travel on rugged terrain including primitive roads and sustain high recurring repair costs (transmissions, motors). The fleet vehicles are used to transport personnel and supplies during wildfire extended attack emergencies. Funding will also be used to relocate the Wildfire

Response Program to a new facility before their lease expires.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	500,000	No	500,000	500,000	07/01/2021	A20E2085
OTHER	5,000,000	No	5,000,000	2,043,225	4/1/2022	ZG1037
OTHER	7,500,000	No	7,500,000	3,674,020	7/1/2023	ZH5099
	0	No				
	0	No			0	0
	0	No			0	0
	0	No			0	0
	0	No				
Totals	13,000,000		13,000,000	6,217,245		

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Cla	ass:	Replace Existing			
Project Budget:				Estima	ted Costs Not Yet Fu	ınded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	Yes	3,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	53,000,000
TOTAL		3,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	53,000,000
Amount Not Yet	Funded	50,000,000						

PHASING BUDGET

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

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

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	20,000	20,000	20,000	20,000	20,000	100,000
Annual Operating Revenues	20,000	20,000	20,000	20,000	20,000	100,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: The new vehicles will require fewer costly repairs, will experience better fuel mileage, more water-holding capacity, reduce the number of water trips, and provide public safety. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: Own Asset: EMNRD ASD NM State Forestry Division NM State Forestry Division N/A NM State Forestry Division NM State Forestry Division 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? **Explanation:** Wildland fire suppression is a statewide activity to protect public and private lands. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** EMNRD - Forestry. Full procurement should be completed within 48 months. (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 Purchase of fire engines, special use vehicles and equipment to provide public safety and protect property from wildfire. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** 68-2-14, NMSA 1978 authorizes the State Forester to protect public and private lands from wildfire which also protects the health and safety of NM citizens by protecting watersheds.

Energy, Minerals and Natural Resources

FY2026
ICIP REQUESTS

Purpose: To plan, design, construct, replace, furnish, equip and purchase land and property for EMNRD State Forestry Division Wildfire Response Program

Priority: The Forestry Division currently provides wildland fire suppression services through the Wildfire Response Program (WRP) located at 1085 Richards Ave, Santa Fe, NM. This property is leased land owned by the City of Santa Fe with a lease termination date June 30, 2027, and no option to renew. The Forestry Division is currently coordinating with the New Mexico Army National Guard to lease property and build a facility to relocate this program to the New Mexico Army National Guard Santa Fe Headquarters before the current lease termination date

Specific outcome to be achieved:

WRP consists of two Type 2 Initial Attack fire crews with 10 FTEs and up to 40 seasonal administratively determined staff to support statewide initial attack that keeps wildfires small and prevents wildfire spread. The Division must meet National Wildland Coordinating Group requirements for facilities, position standards, qualifications and performance capabilities upon relocation.

FORESTRY WILDFIRE RESPONSE PROGRAM FACILITY

\$8,000.0

Purpose: To improve forest and watershed resilience to climate change with restoration projects in priority watersheds.

Priority: Forested watersheds support wildlife, outdoor recreation and rural communities with jobs, firewood and other products and are critical to New Mexico's long-term water supply. Yet many of the forested watersheds need management action to increase their resilience to wildfires, drought and warming temperatures. Climate change makes protecting forests, infrastructure and water sources a top priority for EMNRD.

Specific outcome to be achieved: EMNRD would treat 6,000 acres of high-priority forests and watersheds across the state.

WATERSHED RESTORATION

\$10,000.0

Proposed Projects:

Replacement of unreliable or failed
Infrastructure;
road improvements, renovation, replacement;
Installation of self-pay kiosks;
Renovation of buildings and structures;
Compliance with ADA;
Historic structure preservation.
Replacement of old water wastewater infrastructure

Significance:

Public health and safety
Provide basic visitor services
Increase visitation
Economic development in rural communities
Resource Protection

STATEWIDE PARK RESTORATION& INFRASTRUCTURE

\$20,000.0

Purpose: To plan design, construct, replace, furnish, equip and purchased land and property as needed for EMNRD State Forestry Facilities Statewide.

Priority: SFD currently provides programs and services from nine field offices located in Albuquerque, Bernalillo, Capitan, Chama, Cimarron, Las Vegas, Los Lunas, Santa Fe and Socorro. The facilities have not been substantially updated for 20 years. Most offices are in mobile or manufactured units that were purchased used and have reached the end of their usable lifespan and require substantial updating.

Proposed Projects:

Albuquerque: Office is on leased land with older modular building purchased used in 2006. The offices are filled, and program and functional teams are split between multiple locations.

Bernalillo: Office is on leased land in Rio Rancho in older mobile building needing substantial repair

Capitan: EMNRD owns property with no room to expand or for emergencyhire firefighters to park. Land is available to relocate facility and construct new offices, year-round engine bays and fire crew quarters.

Chama: EMNRD owns the land. Facilities need upgrading to house fire engines year-round and can be expanded on site

Cimarron: Land is, adequate space for building replacement or expansion.

Specific outcome to be achieved:

To provide adequate space for the growing staff and facilities needs for emergency response

FORESTRY INFRASTRUCTURE

\$15,000.0

Purpose: Replacement of fire engines, crew carriers and vehicles to respond to wildland fires on 43 million acres statewide.

Priority:

Needed for public safety and rapid wildfire response Engines and vehicles with 100,000+ miles are a safety concern Used in remote and rugged locations Avoid untimely and expensive breakdowns Resource and environmental protection

Specific outcome to be achieved: Update wildland fire fleet to ensure the Division maintains reliable vehicles for statewide fire response and suppression.

STATE FORESTRY FIRE ENGINES AND FLEET

\$10,000.0

Proposed Projects:

Replacement of State Parks law enforcement vehicles

Significance:

Public health and safety
Emergency vehicles that exceed 100,000 miles are a safety concern
Critical in that they are utilized in remote and often rugged locations
Professionalism
Provide basic visitor services
Resource & environmental protection

STATE PARKS LAW ENFORCEMENT VEHICLE REPLACEMENT

\$1,500.0

Purpose: To complete the plan, design, construct, equip, furnish and purchase land needed to support wildfire response hotshot crews statewide.

Priority: EMNRD State Forestry is requesting facilities upgrades needed to complete the Forestry district office staff and the Pecos River and Mimbres Hot Shot Crews. The newly created hotshot crews increase staffing by 44 FTEs (22/crew) which will support increased initial attack capacity and must be certified by the National Wildfire Coordination Group as a Type I crew.

Scope of Work: Socorro The land and building are leased. The existing office building needs some renovation to accommodate the increased FTE. The property has space for expansion of the office and to construct facilities for the new Mimbres Hot Shot crew. There is also the potential to purchase land with adequate buildings to support the district staff and hotshot crew. Las Vegas The District is located at Storrie Lake State Park in older modular buildings. The Pecos River Hot Shot Crew offices and facilities and replacement of the District office and engine bays can be constructed to the southwest of the existing location.

Specific outcome to be achieved: EMNRD would have the additional space needed to meet the needs of the two Hotshot crews.

STATE FORESTRY
HOTSHOT FACILITIES

\$5,000.0

Purpose: For construction, equipment and supplies for the New Mexico Reforestation Center to be transferred to New Mexico State University.

Priority: The project is Phase 3 of construction for the New Mexico Reforestation Center whose mission is to meet current and future reforestation needs in New Mexico through its comprehensive seed bank, nursery, and planting operations combined with research, education, and outreach activities.

Participants: The project is led by EMNRD, NMSU, NMHU and UNM in a collaboration formed under a Memorandum of Agreement. The project is located on property owned by NMSU and NMSU is the fiscal agent. The project has already received funding for Phases 1 and 2 and state capital outlay has been matched nearly 1:1 with federal funding from the U.S. Department of Agriculture.

NM REFORESTATION CENTER FACILITY

\$20,000.0

Purpose: To develop a Land of Enchantment Land Conservation Initiative

Invest in land and watershed conservation and restoration and cultural resource protection

Help in the develop outdoor recreation economy

Significances: Advances the 30x30 Executive Order's conservation goals

Participants: EMNRD lead agency working collaboratively with:

Environment Department
Economic Development Department
Department of Cultural Affairs
NMDA/Soil & Water Conservation Districts

LAND OF ENCHANTMENT CONSERVATION

\$100,000.0

THANK YOU

ICIP Capital Project Description

Year/Rank 2026 008 **Priority:** High **ID:**42696

Project Title: NM Reforestation Center Facility Class: New Type/Subtype: Facilities - Other

Contact Name: Brian Holton Contact Phone: 5054763331 Contact E-mail: brian.holton@emnrd.nm.gov

Total project cost: 110,000,000 Proposed project start date: 07/01/2025

Project Location: John T. Harrington Forestry Research Center Mora NM 87732 Latitude: 35.97715 Longitude: -105.34855

Legislative Language: For construction, equipment and supplies for the New Mexico Reforestation Center to be transferred to New Mexico State University.

Scope of Work: The project is Phase 3 of construction for the New Mexico Reforestation Center whose mission is to meet current and future reforestation needs in New Mexico through its comprehensive

seed bank, nursery, and planting operations combined with research, education, and outreach activities. The project is led by EMNRD, NMSU, NMHU and UNM in a collaboration formed under a Memorandum of Agreement. The project is located on property owned by NMSU and NMSU is the fiscal agent. The project has already received funding for Phases 1 and 2 and state capital outlay has been matched nearly 1:1 with federal funding from the U.S. Department of Agriculture. Planning and design are underway and ground-breaking is anticipated before the end of FY 2025. Phase 3 funding is needed in FY26 for full construction of greenhouses and associated infrastructure to produce seedlings on a timeframe that corresponds with the stabilization of soils in the Hermits Peak Calf Canyon burn scar and other burn scars statewide. Construction funding of \$70 million has been requested from the FEMA Hermits Peak Calf Canyon Claims Fund through the Notice of Loss (NOL) process. The Claims Office will not issue the determination of funding until after the November 14, 2024 deadline for initial NOL submittals.

Therefore, this ICIP request is submitted for state funding in FY26 as a placeholder until the Claims Office issues their determination of funding and amount.

Secured Funding Budget:

State Grant Funding should only be requested when all other funding sources have been exhausted if entity is providing matching funds, i.e. Federal, Local Taxes, Fees, NM Finance Authority Loans (NMFA), Tribal Infrastructure Fund (TIF), Water Trust Board (WTB), Public School Facility Authority (PSFA), Colonia's Infrastructure Board (CIB), etc.

Please complete table below with all SECURED funding sources.

•		Funding Amt	Date(s)	Amount	Amt Expended	
Secured Funding Source(s)		Requested	Received	Secured	to Date	Comments
OTHER		10,000,000	07/01/2023	8,500,000	121,302.469	Special Approp to NMSU
CAP		30,000,000	07/01/2024	10,000,000	0	Funds to NMSU
FGRANT		10,000,000	09/20/2023	10,000,000	0	Funds to NMSU
FGRANT		10,000,000		10,000,000	0	NMSU received notice of award
	TOTALS	60.000.000		38,500,000	121.302.469	

Other Potential Funding Budget:

Please complete table below with all POTENTIAL funding sources.

Funding Amount Applied For? Date when

Potential Funding Source(s) Needed Yes or No Applied Comments

CAP	70,000,000	Yes	07/01/2024	New Request
	0	No		
	0	No		
	0	No		
TOTALS	70,000,000			

Project Budget - Complete the B	uaget below. Only	y include unfunded or	unsecured funds under	nsecured funds under each project year. Note: Funded to Date column must equal the amounts listed a Estimated Costs Not Yet Funded					
	Completed	Funded to Date	2026	2027	2028	2029	2030	Total Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easements and Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
Environmental Studies	N/A	0	0	0	0	0	0	0	
Planning	N/A	150,000	0	0	0	0	0	150,000	
Design (Engr./Arch.)	N/A	1,700,000	0	0	0	0	0	1,700,000	
Construction	N/A	26,705,000	50,000,000	0	0	0	0	76,705,000	
Furnish/Equip/Vehicles	N/A	11,445,000	20,000,000	0	0	0	0	31,445,000	
TOTALS		40,000,000	70,000,000	0	0	0	0	110,000,000	
Amount	Not Yet Funded	70,000,000							

PHASING BUDGET

Can this project be phased? No

Phasing: Stand Alone: No Multi-Phased: No

A project single phase approach is used for projects that can be completed with one process because it is manageable, affordable, and will not require any foreseeable additional resources or activities to be fully operational when complete.

A project multi-phased approach is used for breaking down very large projects into manageable standalone parts that are independently functional and easier to fund.

If the multi-phase approach is being used it is required to provide accurate dates, costs, and funding sources for prior phases, and be able to provide reasonable projections of dates, costs, and funding sources for future phases. In addition, each multi-phase has three main levels: Planning, Design, and Construction. Each level can be funded individually, however strong emphasis is

put on completing all three levels.

Phase	Amount	Plan	Design	Construct	Furnish/Equip/Vehicles	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	70,000,000	No	No	Yes	Yes	No	36
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	70,000,000						

Has your local government/agency budgeted for operatin	g expenses for the projec	ct when it is comple	ted?	No					
If no, please explain why: Facility will be self-sufficient after 5 years and received \$2.5 million FY25 appropriation for operating funds until then.									
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			

Does the project lower operating costs?

No

If yes, please explain and provide estimates of operating savings

Entities who will assume the following responsibilites for this project:

	Fiscal Agent:	t: Own: Operate:		Own Land:	Own Asset:	Maintain:
	EMNRD Forestry	New Mexico State				
	Division	University	University	University	University	University
Lease/operating agreement in place?	No	No		No	No	No

More detailed information on project.

(a) How many years is the requested project expected to be in use before needing Renovate/Repair or Replacement?

16 years or more

(b) Has the project had public input and buy-in? Yes			
$(c) \ \ Is \ the \ project \ necessary \ to \ address \ population \ or \ client \ growth \ and \ if \ so, \ will \ it \ provide \ services \ to \ the \ address \ population \ or \ client \ growth \ and \ if \ so, \ will \ it \ provide \ services \ to \ the \ project \ provide \ services \ to \ the \ project \ provide \ pr$	nat population or clientele?	No	
(d) Regionalism - Does the project directly benefit an entity other than itself? Yes			
If yes, please list the other entity. The project will contribute substantially to Mora and San Migu	nel County recovery from the Hermi	ts Peak Calf Canyon Fire. The project will cre	ate 22 FTE
jobs and estimated 450 indirect jobs.			
(e) Are there oversight mechanisms built in that would ensure timely construction and completion of the	e project on budget?	Yes	
Please explain. Compliance and oversight will be ensured by the board of the New Mexico Refores and UNM.	station Center consisting of EMNRD	D, State Forester and representatives of NMSU	f, NMHU
$(f) \ \ Other\ than\ the\ temporary\ construction\ jobs\ associated\ with\ the\ project,\ does\ the\ project\ maintain\ or\ ma$	r advance the region's economy?	Yes	
If yes, please explain. The Reforestation Center will produce up to 5 million tree seedlings annually	y for planting in burn scars and will	boost the regional economy and improve pro-	perty
values.			
(g) Does the project benefit all citizens within a recognized region, district or political subdivision?	Yes		
If yes, please explain and provide the number of people that will benefit from the project.	The project will benefit all residual	dents of Mora and San Miguel County as wel	as
	residents of any county with bu	urn scars that need to be reforested.	
(h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endanger	rs occupants of the premises such	that corrective action is urgent and	No
unavoidable? Emergencies must be documented by a Subject Matter Expert.			
If yes, please explain. (If mandatory, provide Summary Page of the Federal, State or Judiciary Ag	gency who issed the mandate.)	The project does not eliminate the risks me which are not present on the premises of the location.	

New Mexico Reforestation Center

e m n r d

Energy, Minerals and Natural Resources Department



FY2026
ICIP REQUESTS





Purpose: For construction, equipment and supplies for the New Mexico Reforestation Center to be transferred to New Mexico State University.

Priority: The project is Phase 3 of construction for the New Mexico Reforestation Center whose mission is to meet current and future reforestation needs in New Mexico through its comprehensive seed bank, nursery, and planting operations combined with research, education, and outreach activities. Phase 3 funding is needed for full construction of greenhouses and associated infrastructure for production of seedlings on a timeline to reforest the Hermits Peak Calf Canyon Fire and other burn scars.

Participants: The project is led by EMNRD, NMSU, NMHU and UNM in a collaboration formed under a Memorandum of Agreement. The project is located on properties owned by NMSU and NMHU. NMSU is the fiscal agent. The project has already received funding for Phases 1 and 2 and state capital outlay has been matched nearly 1:1 with federal funding from the U.S. Department of Agriculture.

NM REFORESTATION CENTER FACILITY \$70,000.0

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Elevator Repair Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bobby Gallegos Contact Phone: 670-2975 Contact E-mail: bgallegos@slo.state.nm.us

Total project cost: 500,000 Proposed project start date: 7/1/2025

Project Location: 310 Old Santa Fe Trail Santa Fe, NM 87501 Latitude: 35.6844886 Longitude: -105.938173

Legislative Language: to modernize elevators in the state land office building in Santa in Santa Fe county

Scope of Work: Elevator modernization of original 1960 elevators at New Mexico State Land Office building in Santa Fe

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
OTHER	500,000	No				Project will be self-lfunded
	0	No				
	0	No				
	0	No				
Totals	500,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estima	ted Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	450,000	0	0	0	0	450,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
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

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

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

No

Explanation if not: Operating expenses to be funded through existing 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: Operate: **State Land Office State Land Office** State Land Office State Land Office State Land Office State Land Office 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? No **Explanation:** A project manager will be assigned to ensure project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No The project will benefit employees and visitors to the State Land Office by maintaining ADA compliance in the building **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Not applicable

State Land Office / Entity Code:99539

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Fire Alarm Upgrade Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bobby Gallegos Contact Phone: 670-2975 Contact E-mail: bgallegos@slo.state.nm.us

Total project cost: 400,000 Proposed project start date: 7/1/2025

Project Location: 310 Old Santa Fe Trail Santa Fe, NM 87501 Latitude: 35.6844886 Longitude: -105.938173

Legislative Language: to upgrade the fire alarm panel in the state land office building in Santa Fe in Santa Fe county

Scope of Work: Upgrade fire alarm panel at New Mexico State Land Office building in Santa Fe

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition 0 **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) No 60,000 60,000 Construction 340,000 340,000 No Furnishing/Equipment/Vehicles N/A 0 0 0 **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: Yes Multi-Phased: No

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

No

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

Explanation if not: Operating expenses to be funded through existing 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: Operate: **State Land Office State Land Office** State Land Office State Land Office State Land Office State Land Office 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? No **Explanation:** A project manager will be assigned to ensure project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No The project will benefit employees and visitors to the State Land Office by creating a safer environment **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Not applicable

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Replace Existing

Project Title: Restucco Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bobby Gallegos Contact Phone: 670-2975 Contact E-mail: bgallegos@slo.state.nm.us

Total project cost: 650,000 Proposed project start date: 07/1/2025

Project Location: 310 Old Santa Fe Trail Santa Fe, NM 87501 Latitude: 35.6844886 Longitude: -105.938173

Legislative Language: to plan, design and construct a new building envelope at the state land office building in Santa Fe in Santa Fe county

Scope of Work: Re-stucco and address exterior structural issues at State Land Office building in Santa Fe.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
OTHER	650,000	No				Self-funded
	0	No				
	0	No				
	0	No				
Totals	650,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss:	Replace Existing			
Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	50,000	0	0	0	0	50,000
Construction	No	0	600,000	0	0	0	0	600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	650,000	0	0	0	0	650,000
Amount Not Yet	Funded	650,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Operating expenses to be funded through existing 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: Operate: **State Land Office State Land Office** State LAnd Office State Land Office State Land Office State Land Office Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** A project manager will be assigned to ensure project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No The project will benefit employees and visitors to the State Land Office by maintaining structural integrity and a safe building environment. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Not applicable



NEW MEXICO STATE LAND OFFICE

DFA CAPITAL OUTLAY HEARING OCTOBER 10, 2024

Sunalei Stewart

Deputy Commissioner of Operations

New Mexico State Land Office

- The State Land Office's main office building opened in 1960 and supports up to 175 FTE.
 Unlike other state-owned properties, the building is operated and maintained by its own facilities staff.
- Expenditures (including capital outlay) are paid through State Land Office-generated revenue (not General Funds), which reached \$2.5 billion in FY24.
- Capital outlay priorities
 - Ensure the safety of employees and the public
 - Reduce operational costs by making facilities more efficient
 - Maintain healthy and professional workspaces and facilities for employees and the public



Status of Existing Capital Outlay Projects

- Public Bathroom Renovations (\$650,000)
 - Office building originally built in 1960
 - Design and renovate six of 10 public restrooms
 - Repurposed unused FY21 appropriation
 - Reviewing design quotes
 - Repurposed funding expires end of FY26



FY2026 Capital Outlay Requests

- Elevator Modernization (\$500,000)
 - Priority #1
 - Installed in 1960, controls last updated in 1991
 - Average lifespan for hydraulic elevators is 20-25 years
- Fire Alarm Upgrade (\$400,000)
 - Priority #2
 - Installed in 1999
 - Alarm does not identify specific area of concern; parts becoming obsolete
 - Average lifespan is around 15 years
- **Stucco** (\$650,000)
 - Priority #3
 - Deteriorating in places
 - Installed in early '90s



Questions?



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: 2026 Track,Locomotive and Passenger Car Rehab Type/Subtype: Facilities - Administrative Facilities

Contact Name: Ed Beaudette Contact Phone: 575-209-0301 Contact E-mail: ebeaudette@cumbrestoltec.com

Total project cost: 1,275,000 Proposed project start date: 09/01/25

Project Location: P. O. Box 1057 Chama, NM 87520 Latitude: 37.013345 Longitude: 106.336419

Legislative Language: One million two hundred seventy-five thousand dollars (\$1,275,000) is appropriated to the Cumbres & Toltec Scenic Railroad Commission for track

rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with Federal Railroad Administration regulations, and for improvements to passenger cars used by the Cumbres & Toltec Scenic Railroad for safe and efficient operations between Chama,

NM and Antonito, CO.

Scope of Work: Funding is requested for continued planning and construction on the track upgrade program, federally mandated CFR Part 230 inspections to the

steam locomotives as well as necessary repairs and improvements to the C&TSRR passenger car fleet. Key objectives of the project are to upgrade and maintain safe and efficient track infrastructure, locomotives and passenger rolling stock. This work is also required for compliance with Federal Railroad Administration regulations. In addition the upgrades will provide for an improved customer experience and will enhance the railroad's ability to attract customers that will support the creation of essential jobs and other economic benefits to the area. The work will be performed by specialized and general labor, thus creating essential jobs and overall economic benefits to Northern New Mexico and Southern Colorado. The request represents

half the overall cost of the project and the remaining funding will be requested from Colorado.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estimate	d Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	1,275,000	0	0		0	1,275,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	0	1,275,000	0	0		0	1,275,000
Amount Not Yet	Funded	1,275,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: No additional operating expenses from the project

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Properly maintained track/equip reduces operating expenses by reducing damage. The savings are not directly measurable. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: Operate: **Own Asset:** Cumbres & Toltec Scenic **Cumbres & Toltec Scenic Cumbres & Toltec Scenic Cumbres & Toltec Scenic** Cumbres & Toltec Scenic RR Commission RR Commission **RR** Commission **RR** Commission **RR** Commission 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? (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? **Explanation:** CFO oversees all projects to ensure that Commission is aware of any variance in expenses. Mechanical Dept Manager supervises work of employees. (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 Increased employment results from increased ridership. That has a ripple effect through the local economy. Actual number of affected residents **Explanation:** is indeterminate (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Properly maintained track/equip mandated by the FRA. It increases the enjoyment of the ride and safety of the passengers. Ridership increases and as a direct result so do Rio Arriba Cou

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Long Creek Drainage System RenovationEight hundred Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Ed Beaudette Contact Phone: 575-209-0301 Contact E-mail: ebeaudette@cumbrestoltec.com

Total project cost: 820,000 Proposed project start date: 07/01/2025

Project Location: Long Creek at Mile Post 321 on the Cumbres & Toltec Scenic Railroad Chama, NM 87520 Latitude: 37.004749 Longitude: 106.373596

Legislative Language: Eight hundred twenty thousand dollars (\$820,000) is appropriated to the Cumbres & Toltec Scenic Railroad Commission to plan and renovate the

critical drainage system that carries the water of Long Creek under the railroad at Mile Post 321 of the C&TS RR that was was installed ninety years

ago and is in danger of collapsing.

Scope of Work: Funding is requested for planning and renovation of the drainage system that carries the water of Long Creek under the Cumbres & Toltec Scenic

Railroad. The key objective of the project is to renovate a ninety year old system that is essential for the safe operation of the railroad. This failing system is critical to continued railroad operations. Without it, trains will not be able to cross Long Creek and the railroad will not be able to offer rides

to its customers. The work will be performed by specialized and general labor, thus creating essential jobs and economic benefits to Northern New

Mexico.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
S	0	No		•			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A 820,000 820,000 Furnishing/Equipment/Vehicles N/A 0 0 **TOTAL** 0 820,000 0 0 0 0 820,000 **Amount Not Yet Funded** 820,000

PHASING BUDGET

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

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

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

Explanation if not: No additional operating costs from this project.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The rehabilitated drainage system will provide improved efficiency in maintaining the track and right of way. The savings are not directly measurable. Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Operate: **Cumbres & Toltec Scenic** Cumbres & Toltec Scenic Cumbres & Toltec Scenic **Cumbres & Toltec Scenic** Cumbres & Toltec Scenic Cumbres & Toltec Scenic **Railroad Commission Railroad Commission Railroad Commission Railroad Commission Railroad Commission Railroad Commission** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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 Finance Manager oversees all projects to ensure that the Commission is aware of any variances in expenses. Track Department Manager supervises all work of contractors and employees. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** Yes (g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Explanation:** Indeterminate. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: Properly maintained track and infrastructure is mandated by the FRA. Increases the safety of the passengers. Ridership grows and as a result so does Northern New Mexico.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Infrastructure, Maint. & Runway Improve & Upgrade Type/Subtype: Transportation - Airports

Contact Name: Art Trujillo Contact Phone: 575-381-0238 Contact E-mail: art.trujillo@spaceportamerica.com

Total project cost: 13,500,000 Proposed project start date: July 2026

Project Location: 234 Aleman Road Truth or Consequences, NM 87901 Latitude: 32.99027777 Longitude: -106.969722

Legislative Language: to plan, design, construct, install, furnish and equip infrastructure improvements to runway and facilities at Spaceport America in Sierra County

Scope of Work: To plan, design, construct, install, furnish and equip infrastructure improvements and upgrades to facilities, runway, taxiway, aprons, water,

wastewater, power, roadways, fencing, fiber, security, signage, including safety equipment, PPE and SCBA.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	7,500,000	No	1,500,000	1,212,096	2023	
CAP	0	No				
	0	No				
	0	No				
CAP	12,000,000	No				
	0	No				
	0	No				
	0	No				
Totals	19,500,000		1,500,000	1,212,096		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	Yes	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	400,000	0	0	0	0	400,000
Construction	No	1,500,000	3,600,000	4,000,000	4,000,000	0	0	13,100,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		1,500,000	4,000,000	4,000,000	4,000,000	0	0	13,500,000
Amount Not Yet	Funded	12,000,000						

PHASING BUDGET

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

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

No

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Upgraded infrastructure, particularly utilities, will result in lower operating costs due to reduced maintenance expense and increased operational efficiencies. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **NMSA-Spaceport America** NMSA - Spaceport America NMSA - Spaceport State Land Office NMSA - Spaceport America NMSA - Spaceport America America 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 Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic **Explanation:** engine, providing employment and tourism throughout the region. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** NMSA Capital Project Managers will provide project management and construction oversite for 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? No The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: Medium Class: New

Project Title: Leasable Facilities & Premanufactured Structures Type/Subtype: Facilities - Other

Contact Name: Art Trujillo Contact Phone: 575-381-0238 Contact E-mail: art.trujillo@spaceportamerica.com

Total project cost: 4,500,000 Proposed project start date: July 2027

Project Location: 234 Aleman Rd Truth or Consequences, NM 87901 Latitude: 32.99027777 Longitude: -106.969722

Legislative Language: to plan, design, construct, furnish and equip new leasable infrastructure, premanufactured structures ancillary equipment and facilities at Spaceport

America in Sierra County

Scope of Work: to plan, design, construct, furnish and equip new leasable infrastructure, premanufactured structures ancillary equipment and facilities at the

horizontal launch area and vertical launch area. Project includes, environmental, cultural and necessary studies and assessments, performing drainage

and site preparation, for the implementation of new infrastructure and facilities.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
runding sources.	Amount		Secureu	Expended to Date		Comments.	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	4,500,000	No					
	0	No					
	0	No					
	0	No					
Totals	4,500,000		0	0			

ICIP Capital Project Description

New

0

0

No

0

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition

Archaeological Studies Yes **Environmental Studies** 0 Yes **Planning** Yes Design (Engr./Arch.) No 400,000 400,000 Construction 4,100,000 4,100,000 No Furnishing/Equipment/Vehicles N/A 0 0 0

4,500,000

Amount Not Yet Funded 4,500,000

PHASING BUDGET

TOTAL

Year/Rank: 2026-002

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

0

Priority: Medium

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

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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

4,500,000

0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority: Medium** Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset:** Own Asset: **NM Spaceport Authority NM Spaceport Authority** NM Spaceport Authority New Mexico State Land **NM Spaceport Authority NM Spaceport Authority** Office 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? Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic **Explanation:** engine, providing employment and tourism throughout the region. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** NMSA Capital Project Managers will provide project management and construction oversite for 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:** Investment at Spaceport America creates new aerospace jobs in the region. (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Spaceport Taxiways and Ancillary Infrastructure Type/Subtype: Transportation - Airports

Contact Name: Art Trujillo Contact Phone: 575-381-0238 Contact E-mail: art.trujillo@spaceportamerica.com

Total project cost: 36,500,000 Proposed project start date: July 2026

Project Location: 234 Aleman Rd Truth or Consequences, NM 87901 Latitude: 32.99027777 Longitude: -106.969722

Legislative Language: To plan, design, and construct taxiways, runway exits, aircraft aprons and taxiway ancillaries.

Scope of Work: To plan, design, and construct taxiways, runway exits, and aircraft apron. The taxiway will be concrete with a length of 10,000 feet and width of 100

feet. The taxiway will include two 100 ft. wide runway exits (one at each end of the runway), a concrete aircraft apron adjacent to the north taxiway and appropriate taxiway and hold short markings. The project will be completed in 2 phases: in Phase 1 project aesthetic requirements, cultural mitigation, environmental assessment, planning, and design shall take place. Phase 1 duration is 12 months with environmental, geotechnical, and site

surveys taking place concurrently. In Phase 2 construction will commence and is anticipated to be completed within 12 months.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	25,000,000	No	2,000,000		2023	
CAP	0	No				
	0	No				
	0	No				
CAP	34,500,000	No				
	0	No				
	0	No				
	0	No				
Totals	59,500,000		2,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estima				
	Completed	Funded to date	2026	2027	2028	2029	2030 Т	Γotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	Yes	0	0	0	0	0	0	0
Environmental Studies	Yes	0	0	0	0	0	0	0
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	100,000	500,000	0	0	0	0	600,000
Construction	No	1,900,000	11,000,000	11,500,000	11,500,000	0	0	35,900,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		2,000,000	11,500,000	11,500,000	11,500,000	0	0	36,500,000
Amount Not Yet	Funded	34,500,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	100,000	Yes	No	No	No	No	6
2	500,000	No	Yes	Yes	No	No	12
3	35,900,000	No	No	Yes	No	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
тотат	36 500 000						

No

TOTAL 36,500,000

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The additional runway infrastructure will improve watershed away from paved surfaces reducing wear-and-tear, reducing operation costs by 10%. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: **NM Spaceport Authority NM Spaceport Authority** NM Spaceport Authority New Mexico State Land **NM Spaceport Authority NM Spaceport Authority** Office 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 Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic **Explanation:** engine, providing employment and tourism throughout the region. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** NMSA Capital Project Managers will provide project management and construction oversite for 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 The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: HLA Access Road (VLA to HLA) Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Art Trujillo Contact Phone: 575-381-0238 Contact E-mail: art.trujillo@spaceportamerica.com

Total project cost: 3,200,000 Proposed project start date: July 2026

Project Location: 234 Aleman Rd. Truth or Consequences, NM 87901 Latitude: 32.99027777 Longitude: -106.969722

Legislative Language: to plan, design, and construct a new vertical launch area access road at spaceport america in Sierra County

Scope of Work: to plan, design, and construct a new vertical launch area access road. Project includes conducting archaeological, biological, and environmental

surveys. The new two lane access road will provide safe access to the spaceport america vertical launch area. Project also includes the expansion of

utilities and available land for future industrial development.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	3,200,000	No					
	0	No					
	0	No					
	0	No					
Totals	3,200,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:				Estimated Costs Not Yet Funded				
	Completed	Funded to date	2026	2027	2028	2029	2030 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	No	0	60,000	0	0	0	0	60,000
Environmental Studies	No	0	60,000	0	0	0	0	60,000
Planning	N/A	0	0	0	0	0	0	0
Design (Engr./Arch.)	No	0	150,000	0	0	0	0	150,000
Construction	No	0	2,930,000	0	0	0	0	2,930,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,200,000	0	0	0	0	3,200,000
Amount Not Yet	Funded	3,200,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Once project is fully funded, the operational budget will be adjusted.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset: Own Asset: New Mexico Spaceport New Mexico Spaceport New Mexico Spaceport NM State Land Office New Mexico Spaceprot New Mexico Spaceport** Authority Authority Authority Authority Authority Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Project benefits residents of Sierra County, T or C, and Las Cruces NM, as Spaceport America is an important economic **Explanation:** engine, providing employment and tourism throughout the region. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** NMSA Capital Project Managers will provide project management and construction oversite for 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:** This project will attract more customers to the spaceport. (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The project benefits all citizens through increased jobs and economic activity, tourism, cultural, and STEM educational opportunities. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Spaceport Technology and Reception Center Type/Subtype: Facilities - Administrative Facilities

Contact Name: Art Trujillo Contact Phone: 575-381-0238 Contact E-mail: art.trujillo@spaceportamerica.com

Total project cost: 22,000,000 Proposed project start date: July 2025

Project Location: 234 Aleman Road Truth or Consequences, NM 87901 Latitude: 32°59'17.02 Longitude: 106°58'56.04

Legislative Language: To plan, design, and construct a new Spaceport Technology and Reception Center.

Scope of Work: To plan, design, and construct a new Spaceport Technology and Reception Center facility. The building footprint will be approximately 23,000 sq. ft.

The STARC will be a LEED Silver project and the building enclosure will be comprised of earthen berming, exterior insulating foam, and curtain wall glazing systems on exposed exterior areas. The building will house Spaceport's critical IT infrastructure, offices, customer-rentable workspace, meeting spaces, a food service area, a multi-use payload processing or mission control area, a shipping and receiving loading dock, overflow parking, and outdoor common areas. The STARC is a Design-Build project and will be completed in 2 Phases. Phase 1 is underway and includes environmental assessments, geotechnical, site engineering, and the development of schematic designs by a New Mexico registered Architect firm. Phase 2 will include the completion of conformance drawing sets and mobilization for construction. Construction and fit-out is estimated to take 18 months to complete.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	10,000,000	No	10,000,000	1,046,603			
OTHER	8,000,000	No	8,000,000				
	0	No					
	0	No					
CAP	4,000,000	No					
	0	No					
	0	No					
	0	No					
Totals	22,000,000		18,000,000	1,046,603			

ICIP Capital Project Description

Year/Rank: 2026-005	Priority: High		Cla	ss: N	lew			
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	(0
Easement & Rights of Way	N/A	0	0	0	0	0	(0
Acquisition	N/A	0	0	0	0	0	(0
Archaeological Studies	N/A	0	0	0	0	0	(0
Environmental Studies	Yes	0	0	0	0	0	(0
Planning	Yes	0	0	0	0	0	(0
Design (Engr./Arch.)	No	1,046,603	0	0	0	0	(1,046,603
Construction	No	16,953,396	4,000,000	0	0	0	(20,953,396
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	(0
TOTAL		17,999,999	4,000,000	0	0	0	(21,999,999

PHASING BUDGET

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

4,000,000

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,046,603	Yes	Yes	No	No	No	0
2	20,953,396	No	Yes	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	21 000 000						

TOTAL 21,999,999

Amount Not Yet Funded

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	50,000	50,000	50,000	50,000	50,000	250,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: The STARC Project aims to achieve a LEED Silver minimum rating, achieving a 15-20% reduction in annual operating cost savings. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset:** Own Asset: **NM Spaceport Authority NM Spaceport Authority** NM Spaceport Authority NM Spaceport Authority **NM Spaceport Authority NM Spaceport Authority** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** The STARC project will secure critical IT infrastructure benefitting aerospace tenants. It will provide leasable spaces to stakeholders and public STEM outreach spaces for the citizenry of New Mexico. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Planning, design, construction, and commissioning shall be managed by the New Mexico Spaceport Authority's Capital Projects department. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The STARC project provides public-facing STEM education spaces optimized for outreach to area public schools and universities with a focus **Explanation:** on institutions in Dona Ana and Sierra counties. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

NM Spaceport Authority

2026-2030 ICIP Capital Project Requests

Public Hearing for Infrastructure Capital Improvement Plans

Scott McLaughlin | Executive Director

Rod McGillivray | Capital Project Manager



SPACEPORTAMERICA

THE SPACE TO BE...

OUTLINE



- Activity Review
- 2026-2030 ICIP Capital Project Requests
- Capital Projects Underway
- Business Development

ACTIVITY REVIEW



RECENT AND PLANNED ACTIVITY



- Virgin Galactic flew June 8; pause in flights for Delta class spaceships
- Continued STEM tours and classroom visits
- Continued small UAV testing
- Electric car company testing continued
- Commercial photoshoot and movie shoot site visits
- In final review for on Master Plan project
- High Altitude Platform System (HAPS) UAV testing; 2 HAPS in air at same time
- USAF Thunderbirds returning
- Cellular telephone tower complete,
 but waiting for carriers to install
- Continuing to work with NewSpace Nexus, NM Space Valley,

- **Borderplex Alliance**, and others for building aerospace ecosystem
- Implementing Computerized
 Maintenance Management
 Software (CMMS) for entire site
- Vertical Launch Rail complete
- GTS Roof Design RFP is ongoing
- Had meeting with Regional Spaceport District (RSD)
- STARC Building final design will start soon
- Reverse Osmosis system construction
- Significant Capital Improvement activity
- Had Open House, Sep. 8
- Starting FY23 Economic Impact Study

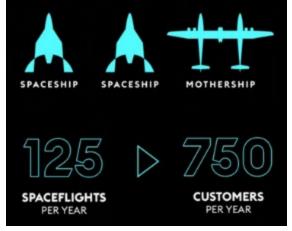
VIRGIN GALACTIC STATUS



- Last update from 2024
 Q2 earnings released
 August 7, 2024, see
 https://investors.virgingalactic.
 com/events-and-presentations
- Seven spaceflights occurred in last 12 months
- The two new Delta
 Spaceships will undergo tests/certification and then are scheduled to begin operations mid-2025 and 2026
- Business Model video: https://tinyurl.com/2dacz8cr



Per Year Activity

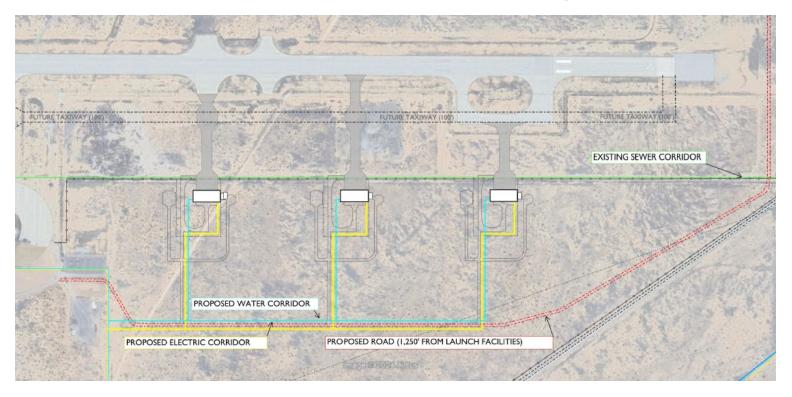


Will be significant visitors and economic impact.

VIRGIN GALACTIC OPERATIONS & EXPANSION AT SPA



- VG and NMSA signed Letter of Intent (LOI) in late March for expansion at SpA
- At their expense, VG will lease additional acreage and build one **launch hangar** for the carrier aircraft and prelaunch operations
- Includes room for total 2 additional (future) launch hangars



AEROVIRONMENT HAPS FLIGHT, JUNE 2024





FOURTH YEAR FOR USAF THUNDERBIRDS (2025)







afthunderbirds • Follo



afthunderbirds ♥ POV: y practicing over the deser Mexico ✔

As we wrap up our first p winter training at @spaceport.america, we' our flying, maintenance, ground skills for the upo season!

We hope you enjoy these our first photo chase of t







10,577 likes

January 18

From Instagram

Low-Power FM Radio Complete





CELL TOWER





- Tower is installed
- Awaiting final electrical system installation
- Do not have schedule from owner yet on cell providers

2024 SPACEPORT AMERICA CUP



- 2024 was the largest to date (6,212 participating, with 1,808 in NM)
- NMSU, UTEP, and NM Tech all participated; UNM won the Chile Cup
- 17 countries, 38 states, 133k views on YouTube stream, 120 rocket flights
- PR/earned media value of \$4.84 million, ad value of \$1.6 million



2026-2030 ICIP CAPITAL PROJECT REQUESTS





BONDS IN REVIEW

BOND	REVERSION DATE	ORIGINAL AMOUNT	EXPENDED / ENCUMBERED AMOUNT	BALANCE AMOUNT	EARMARKED AMOUNT	AVAILABLE BALANCE
A18C2600	FY 2024	\$500,000.00	\$500,000.00	\$0.00	CLOSED	CLOSED
A18C2601	FY 2024	\$500,000.00	\$500,000.00	\$0.00	CLOSED	CLOSED
A18C2602	FY 2024	\$5,000,000.00	\$5,000,000.00	\$0.00	CLOSED	CLOSED
A19D3267	FY 2025	\$16,000,000.00	\$13,360,808.16	\$2,639,191.84	\$2,639,191.84	\$0.00
A19D3578	FY 2025	\$3,000,000.00	\$2,779,048.86	\$220,951.14	\$220,951.14	\$0.00
ZC5554	FY 2025	\$10,000,000.00	\$2,890,579.33	\$7,109,420.67	\$7,109,420.67	\$0.00
A20E2807	FY 2026	\$10,000,000.00	\$1,560,318.81	\$8,439,681.19	\$8,439,681.19	\$0.00
A22G3079	FY 2026	\$1,500,000.00	\$1,348,510.37	\$151,489.63	\$85,615.15	\$65,874.48
A22G3080	FY 2026	\$2,000,000.00	\$279.83	\$1,999,720.17	\$1,999,720.17	\$0.00
<u>TO'</u>	ΓAL:	\$42,500,000.00	\$21,939,545.36	\$20,560,454.64	\$20,494,580.16	<u>\$65,874.48</u>

INFRASTRUCTURE, MAINTENANCE & RUNWAY IMPROVE & UPGRADE



Funding Request (2026): \$4 Million Amount Secured: \$ 1.5 Million Encumbered Funds: \$1.3 Million

Description:

To plan, design, construct, install, furnish, and equip critical infrastructure improvements and upgrades for facilities, runways, taxiways, aprons, water, wastewater, power, roadways, fencing, fiber, security, and signage, including essential safety equipment, PPE, and SCBA. This also includes Road redress maintenance and site-wide upgrades to fire alarm communication and alert systems.

Phase Overview:

This project is a phased project to provide maintenance and Improvements to existing infrastructure. Project will prioritize critical infrastructure maintenance such as runway and taxiway repairs and joint sealant replacement. Project will include a pavement maintenance assessments and design. Engineering and architecture services will be procured utilizing the NMSA on-call RFP already secured by NMSA.

Previously Funded Project Status:

- •Reverse Osmosis Water System & Infrastructure: Construction is in progress.
- •Electrical Infrastructure Improvements: Completed, including the chiller coil and compressor replacement at the GTS and the installation of electric smart meters.



Request Year 2026 Project Rank: 001

LEASABLE FACILITIES & PREMANUFACTURED STRUCTURES



Funding Request: \$4.5 Million

Amount Secured: None Encumbered Funds: None

Description:

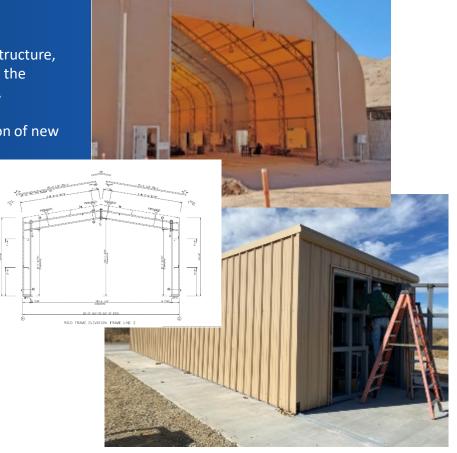
To plan, design, construct, furnish and equip new leasable infrastructure, premanufactured structures ancillary equipment and facilities at the horizontal launch area and vertical launch area. Project includes, environmental, cultural and necessary studies and assessments, performing drainage and site preparation, for the implementation of new infrastructure and facilities.

Phase Overview:

This project will concentrate on the creation of Leasable Facilities and Premanufactured Structures for new tenants. Project includes planning, design, environmental clearances and procurement. Engineering and architecture services will be procured utilizing the NMSA on-call RFP already secured by NMSA.

Project Status:

• In Progress / Planning



Project ID: 33688 Request Year 2026 Project Rank: 002

SPACEPORT TAXIWAYS & ANCILLARY INFRASTRUCTURE



Funding Request: \$11.5 Million Amount Secured: \$2 Million Encumbered Funds: \$2 Million

Description:

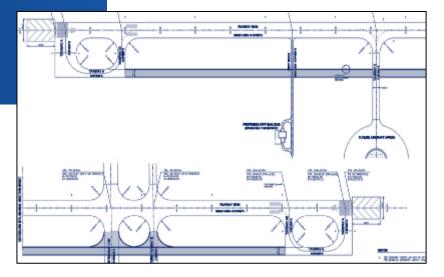
To plan, design, and construct taxiways, runway exits, aircraft aprons, and ancillary taxiway features. This includes the construction of a concrete taxiway with a length of 10,000 feet and a width of 100 feet. The project will also involve two 100-foot-wide runway exits (one at each end of the runway), a concrete aircraft apron adjacent to the north taxiway, and the application of appropriate taxiway and hold-short markings.

Previously Funded Project Status:

- •Taxiway Design/Construction: The design for a portion of the taxiway extending from the SW runway to the new hangar apron is currently at 90% completion.
- •Construction Timeline: Construction for this portion of the taxiway is anticipated to begin in the first quarter of 2025.

Phase Overview:

This project will be completed in multiple phases. The first phase will be for 100% engineering and design work, including environmental assessments, geotechnical, drainage investigations, and site surveys. Construction will proceed in phases as funding becomes available, such as current taxiway extension in the SW area of the runway.



Project Rank: 003

HLA Access Road (VLA to HLA)



Funding Request: \$3,200,000

Amount Secured: None Encumbered Funds: None

Description:

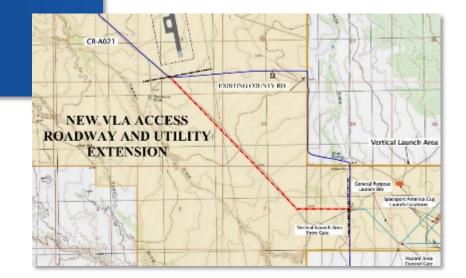
The project involves planning, designing, and constructing a new two-lane access road to the vertical launch area at Spaceport America. It includes conducting archaeological, biological, and environmental surveys. The new road will ensure safe access to the vertical launch area and will also encompass the expansion of utilities and land to support future industrial development..

Project Status:

- In Progress / Planning
- (Completed) Fatal Flaw Analysis: Completed engineering to identify any major issues that could impact the project's viability.

Phase Overview:

The project will be carried out in distinct phases. The design phase involves conducting archaeological, biological, and environmental surveys, as well as a drainage study. Following the design phase, the construction phase will focus on planning, designing, and building a new two-lane access road to the vertical launch area at Spaceport America.



STARC BUILDING



Funding Request: \$4 Million
Amount Funded: \$18 Million

Additional Funds Awarded: \$18 Million (\$10M from Capital Outlay and includes \$8 Million approved by Tax District). Respectfully requesting an additional \$4 Million in capital outlay funds to cover funding shortfall due to increased building costs, site work, and FFE.

Description:

The project involves planning, designing, and constructing a new Spaceport Technology and Reception Center (STARC) facility. The STARC will house critical IT infrastructure, office space, customer-rentable workspaces, meeting rooms, a food service area, a multi-use payload processing/mission control area, overflow parking, and outdoor common areas.

Phase Overview:

The STARC project is being executed in two phases. The Design-Build phase which is in the process of procurement will focus primarily on building construction and will be designed to fit the current availability of funds. Phase two will focus on sitework, parking lot construction and the procurement of FF&E.

Previously Funded Project Status:

- · Procurement Phase
- The schematic design has been completed, which includes environmental assessments, geotechnical work, site engineering, and Initial designs prepared by a New Mexicoregistered architectural firm.
- STARC Design Build RFP released Mid-October 2024.



CAPITAL PROJECTS UNDERWAY





ACTIVE PROJECTS

Legend
Planning
RFP/Procurement_
A/E
<u>Construction</u>
Close-Out

ACTIVE PROJECTS			FY	24		FY	25	
PROJECT	AMOUNT	NOTES	Q3	Q4	Q1	Q2	Q3	Q4
Fabric Hangar/Payload Facility (156X156') Including Apron	\$8,920,351.87	90% Design Development complete by late September.						
Taxiway Design & Drainage Project For Apron	\$1,999,720.17	90% Design Development complete by late September.						
STARC Building Project	\$16,469,681.19	RFP in Progress						
Public Viewing Lot & Replica Relocate	\$513,435.73	Construction Begun Mid Aug						
HLA S. Access Road and Water Utilities Extension	\$2,500,000.00	30% Design Development Underway						
GTS Roof Design - Architecture and Engineering	\$200,000.00	RFP Awarded						
VLA Drainage Study	\$64,837.50	Conceptual Design/Estimate						
ACTIVE PROJECTS TOTAL	\$24,442,979.84							

REGIONAL SPACEPORT DISTRICT (RSD)



- RSD had Special Meeting on July 11
- Voted to release the below funds

PROJECT NUMBER	DESCRIPTION	AMOUNT	EXPENDED / ENCUMBERED AMOUNT	AVAILABLE BALANCE
23-C07	STARC	\$8,000,000.00		\$8,000,000.00
24-C18	HLA S. Access Road & Utilities Expansion	\$2,500,000.00		\$2,500,000.00
24-C21	HLA NE. Road & Utilities Expansion	\$3,400,000.00		\$3,400,000.00
TOTAL:		\$13,900,000.00	<u>\$0.00</u>	\$13,900,000.00

HLA SW ROADWAY & UTILITY EXTENSION



Project Status:

- Procurement of engineering complete
- Procurement of electrical line extension is complete and will begin Oct 2024
- Roadway design is 30% complete.
- Procurement of environmental underway.
- Initial geotechnical and survey site assessments have been completed.

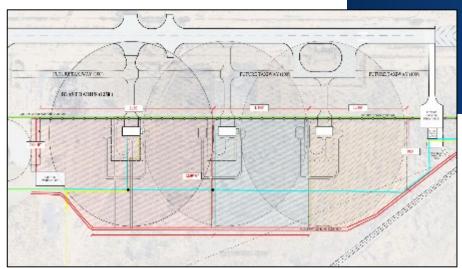
Amount Secured: \$2.5 Million (Funded with Bond 3267) **Encumbered Funds:** 60K (Engineering)

Description:

The project involves the planning, design, and construction of road and utilities at the southern end of the runway. This includes conducting environmental, cultural, and other necessary studies and assessments, as well as performing drainage and site preparation work for the implementation of new infrastructure.

Benefit:

This development facilitates the construction of new facilities, thereby enhancing operational capacity and increasing the availability of leasable spaces and accessibility within the Spaceport HLA.



PUBLIC VIEWING LOT AND SPACESHIP REPLICA RELOCATE



Project Status:

- Engineering procurement is complete.
- Geotechnical and civil survey are complete.
- Civil design is 90% complete.
- Contractor mobilized mid-August.
- Contractor has completed clearing, grubbing, and soil processing.

Encumbered Funds:

513K (Engineering + Construction) (Funded with Bond 2807)

Description:

The project involves the planning, design, and construction of a new gravel viewing lot. This includes essential engineering and surveying, along with site preparation and drainage work to support the new lot.

Benefit:

The new public viewing lot, approximately 70,000 square feet, Is designed to enhance the Spaceport's capacity to host the public while ensuring that non-authorized personnel remain clear of aircraft operations. This new lot will facilitate the relocation of the current viewing area, preparing the site for STARC construction. Additionally, the existing Virgin Galactic Spaceship Replica will be relocated and prominently displayed at the new Public Viewing Lot.



HLA New Hangar Facility And Taxiway



Project Status:

- 90% Civil design complete
- 100% Site electrical design complete
- Long lead electrical equipment procured in April 2024

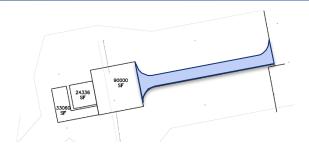
Amount Funded: \$12 Million Encumbered Funds: \$1.5 Million

Description:

The new hangar, measuring 156' x 156', is being constructed at the southern end of the runway. This expansion will accommodate additional customers at Spaceport America. The existing 90' x 90' hangar is currently leased 90% of the time, highlighting the demand for more space.

The new hangar facility at Spaceport America will provide additional leased space, increasing revenue and supporting the Spaceport's mission. It will also enable the development of a portion of a new taxiway, enhancing operational capacity and air traffic efficiency to meet growing customer demand.



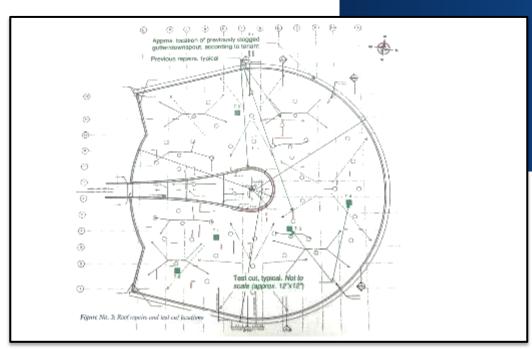


GTS ROOF REPLACEMENT



Project Status:

 The RFP for architectural and engineering (A/E) design services has been awarded, and the selection of the design firm has been finalized.



Amount Funded: \$ 3.2 Million

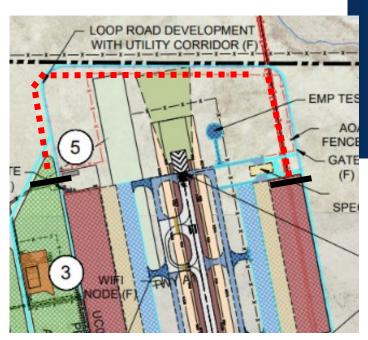
Description:

The repair (and or replacement) of the GTS roof encompassing approximately ninety-thousand (90,000) square feet requested services include; basic design services, technical bid review services, project inspection and testing services, periodic progress reviews, review and recommendation of change order requests, ensuring building contractors compliance with approved roof construction design, and other associated services.

HLA NE ROADWAY & UTILITY EXTENSION



GRT Funded Project In Planning



Amount Secured: \$3.4 Million (Approved from RSD)

Encumbered Funds: None

Description:

The project involves the planning, design, and construction of road and utilities at the Northeast area of the runway. This includes conducting environmental, cultural, and other necessary studies and assessments, as well as performing drainage and site preparation work for the implementation of new infrastructure.

Benefit:

This development will facilitate the construction of new facilities, thereby enhancing operational capacity and increasing the availability of leasable spaces and accessibility within the Spaceport HLA.



PROJECTS IN PLANNING (UNFUNDED)

NO.	PROJECT	AMOUNT	NOTES
1	Infrastructure, Maint. & Runway Improve & Upgrade	\$4,500,000.00	Design + Construction
2	Leasable Facilities & Premanufactured Structures	\$1,450,000.00	Design + Construction
3	Spaceport Taxiway and Ancillary Infrastructure	\$11,500,000.00	Design + Construction
4	VLA Access Road (VLA to HLA)	\$3,200,000.00	Design + Construction
5	Spaceport Technology and Reception Center	\$4,000,000.00	Construction Only
5	Fenceline Rd. Re-Construction	\$1,800,000.00	Construction Only
6	Main Entrance Improve Re-construction	\$1,600,000.00	Design + Construction
7	Upham/Lewis Rd. Re-Construction	\$1,900,000.00	Construction Only
8	Vehicle Payload & Rocket Operations Facility	\$1,000,000.00	A/E Services Only
9	Vertical Launch Area - LC4 Connector Road	\$1,000,000.00	Design + Construction
10	Aircraft & Vehicle Operations Facility	\$370,000.00	A/E Services Only
11	HLA SE Roadway and Utility Extension	\$4,500,000.00	Design + Construction
12	VLA - New well & Water Infrastructure	\$4,000,000.00	Design + Construction
13	Site Fire alarm and Comms Upgrades	\$1,000,000.00	Design + Construction
14	SOC Improvements Phase II	\$500,000.00	Design + Construction
15	NMSA Site Administration Building	\$8,000,000.00	Design + Construction
16	Launch Test Facilities - Vertical Launch Area	\$3,000,000.00	Design + Construction
17	AMU Hangar Facility Project	\$40,000,000.00	Design + Construction
	PLANNED PROJECT TOTAL	\$93,320,000.00	

BUSINESS DEVELOPMENT



BUSINESS DEVELOPMENT



- Negotiations for a new solar powered data center, which can server tenants
- Ongoing testing for a new drone air glider designed for agricultural applications
- Negotiations for a satellite ground station, positioning the Spaceport as a hub for similar technologies
- Working with horizontal launch developer

- Continuing work on FAA
 Orbital Reentry License
- Work with industry partners on federal funding
- Site visits by **new companies**
- Participate in various
 conferences and exhibitions
- Working on Inland Orbital
 Launch promotion which is gaining significant traction
- Work with current customers for expansion

ORBITAL REENTRY LICENSE



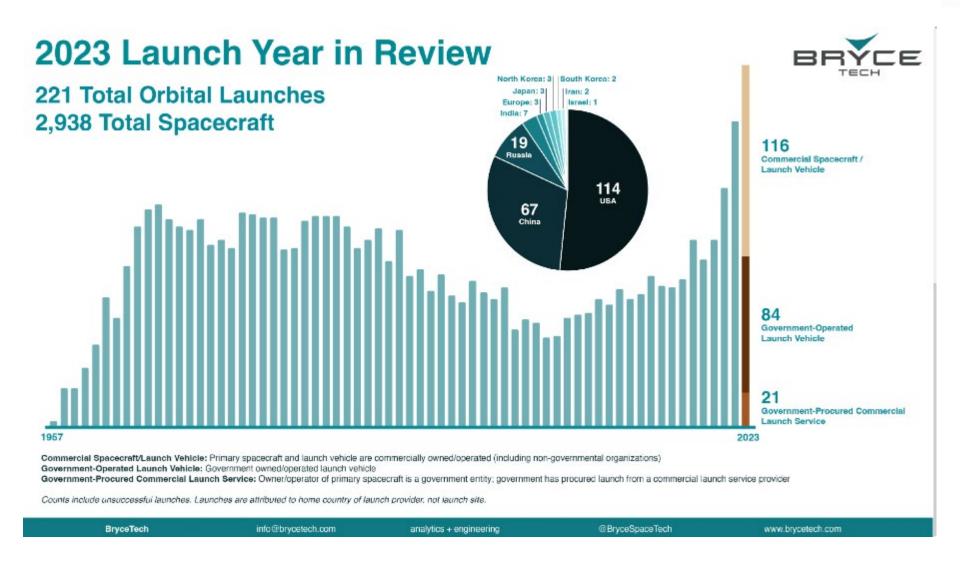
- Submitting to the FAA in September 2024, the license is expected in early 2025 (our FAA Launch Site Operator license already supports vertical and horizontal launch – suborbital or orbital)
- An orbital reentry can occur on our 12,000-ft long, 200-ft wide runway or other parts of the Spaceport
- A reentry license will enable Spaceport America to accommodate various reentry vehicles, including crewed, uncrewed, and reusable spacecraft while encouraging facilities for recovery and refurbishment.





WORLD ORBITAL LAUNCHES





OPPORTUNITY AND COMPETITION







A view of part of the Caribbean taken from the International Space Station, (credit: NASA)

A case for space in the Caribbean: a historic and strategic perspective

by Kaylon J. Paterson Monday, June 12, 2023



The dawn of the new space economy has brought with it ample opportunity for t private sector to participate in what was originally a government-dominated rac space supremacy. Where large nations—mainly the US. Russia, and the Europea





Published Feb 23, 2024 by Hallea Schultz

With three new cutting-edge anchor tenant facilities and its second phase of development underway, the Houston Spaceport has undergone a full transformation since the city first vowed to reshape Ellington Airport into an acrossasce hub in 2015.

In 2018, the Houston City Council approved nearly \$20 million in funding for infrastructure development at the Spaceport, marking the beginning of a





AND MORE...



Governor Kevin Stitt Announces **Hundreds of Foreign Investment Jobs** at Oklahoma Air & Space Port in Burns Flat

Governor Abbott Launches Texas Space Commission

March 26, 2024 | Austin, Texas | Press Release

Governor Greg Abbott today launched the Tex announced the inaugural members of the Texa Directors and the Texas Aerospace Research (TARSEC) Executive Committee at NASA's Joh Space Commission will coment Texas' position industry and will secure its future in space ex

MAINE SPACE COMPLEX

The Maine Space Complex will be geographically distributed, benefiting multiple counties throughout the State, as Geographically distributed capabilities offer the best opportunity to align with the market demand and facilitate the space offerings.



Proposed Maine Space Complex Sit Proposed Vertical Launch Site Polor/SSO Orbit Route

O Proposed Horizontal Launch Site Proposed Data and Analytics Cente

Proposed Launch Telemetry, Trackin

SPACE FLORIDA

Congress of the United States

Washington, DC 20515

March 15, 2024

Governor Gavin Newsom 1021 O Street, Suite 9000 Sacramento, CA 95814

Dear Governor Newsom,

Thank vo encourage complete better tim

SPACE

EXCLUSIVES MEDIA. James Bergen + February 7, 2023

Local Leaders Pushing Efforts To Get A Spaceport In Yuma County, Arizona

Trillian-dollar Opportunity

ourism Boost

The climate around Yuma, Arizona is known to be one of the driest, sunniest, and least humid on the North American continent-perfect for spaceflight. That could be one of the reasons local leaders in Yuma County are hoping to secure plans for a spaceport in the desert southwest, according to a report on News II Yuma

INTELLIGENCE PLATFORM

03.05.2024 Florida Legislature Expands Spaceport System, Creates Optionality for Space Florida

EXPLORATION PARK, Fla.-March 5 2024 authority, released the following stateme

Taking on SpaceX: Why Germany is building its own spaceport

Private companies like SpaceX are taking on established space agencies. Germany is hoping to shore up its position by opening a spaceport on the North Sea.









Col. Alvin Drew Space Camp



2024 Open House





Email: scott.mclaughlin@spaceportamerica.com

THANK YOU FOR YOUR TIME

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Infrastructure Projects Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cara Smouse Contact Phone: 505-480-9865 Contact E-mail: cara.smouse@expo.nm.gov

Total project cost: 7,000,000 Proposed project start date: 7/1/2025

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 Latitude: 35.082337 Longitude: -106.572636

Legislative Language: To plan, design, construct, furnish and equip infrastructure projects on the New Mexico State Fairgrounds.

Scope of Work: The New Mexico State Fairgrounds is a multi-use property with myriad of venues and space options that are utilized year round. As with any dynamic

campus, ongoing financial support is crucial for the implementation of both progressive and curative infrastructure projects. These projects, particularly as it relates to security, are vital for maintaining confidence among our internal and external clients and customers to ensure high standards for public safety and professional operations. Over the years, we have been unable to secure the level of resources necessary to adequately address infrastructure challenges, which in many cases has led to disrepair and an inability to acquire and maintain modern technological systems.

Moving forward, it is imperative to address these deficiencies by dividing Expo NM's infrastructure into three distinct yet equally essential frameworks. The first framework, the Hard Framework, forms the foundational infrastructure that includes arterial connections, water supply, storm drainage, sewer systems, electrical grids, and natural gas lines. Upgrading these elements is essential for ensuring the structural integrity and operational efficiency of the campus. The Soft Framework encompasses the technological and managerial aspects necessary for our campus the function effectively. This includes ensuring reliable data and internet connectivity, efficient HVAC systems, and amenities like restroom facilities. These elements are essential to our ability to maximize the economic viability and user experience of the fairgrounds. Lastly, the Critical Framework focuses on security measures to safeguard the campus and its occupants. This includes physical elements such as walls, gates, and pathways to regulate access, as well as technology solutions that support first responders, enhance cyber security and include systems such as surveillance cameras.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,070,000	No	1,070,000	1,068,742	2013	SFC STATE FAIR DEFFERRED MAINT
CAP	45,000	No	45,000	45,000	2015	NM STATE FAIR INFRA
CAP	1,500,000	No	1,500,000	1,438,301	2018	NM STATE FAIRGROUNDS INFRASTR
CAP	4,500,000	No	4,500,000	4,499,400	2019	NM STATE FAIRGROUNDS INFRASTR
CAP	2,000,000	Yes	2,000,000	1,988,000	2020	SFC STATE FAIRGROUNDS EQUIP &
CAP	75,000	Yes	75,000	70,411	2021	STATE FAIRGROUNDS INFEASTRUCTU
CAP	4,500,000	Yes	4,500,000	684,461	2022	SFC NM STATE FAIR INFRA IMPROV
CAP	6,000,000	Yes	6,000,000		2023	NM STATE FAIR INFRA & ELECTRIC
Totals	19,690,000		19,690,000	9,794,315		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	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	7,000,000	0	0	0	0	7,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	7,000,000	0	0	0	0	7,000,000
Amount Not Yet	Funded	7,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** New Mexico State Fair Commission Commission Commission Commission Commission Commission Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project Manager will ensure that projects are 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? No **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This request reduces the risk of personal injury to all that access the property.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Electrical Upgrades Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cara Smouse Contact Phone: 505-480-9865 Contact E-mail: cara.smouse@expo.nm.gov

Total project cost: 3,000,000 Proposed project start date: 7/1/2025

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 Latitude: 35.082337 Longitude: -106.572636

Legislative Language: To plan, design and construct electrical improvements and Power Upgrades on the New Mexico State Fair Grounds.

Scope of Work: New Mexico State Fair Commission (EXPO NM) is in need of electrical upgrades for the power grid that serves the 236 acres and 90 plus structures

that make up the campus of the New Mexico State Fair. Campus power is carried overhead through a web of lines and connections. These overhead lines are of concern for the public's safety; aging lines suspended over public areas are in poor condition. Upgraded electrical termination equipment is needed to enhance campus safety. New Mexico State Fair needs to replace overhead power with underground lines. While costly, underground electrical service has proven to be safer and more reliable than overhead lines. Upgrading EXPO's electrical service, most of which was installed in the last century, is the path to meet today's electrical standards. Funding to help to continue to address these concerns is paramount to campus safety.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,000,000	No	1,000,000	995,544	2014	SFC SEWER & ELECTRICAL UPGRADE
CAP	1,500,000	No	1,500,000	1,330,963	2016	NM STATE FAIR ELECTRICAL IMPRO
CAP	3,000,000	No	3,000,000	2,986,759	2021	SFC NM STATE FAIR ELEC & SITE
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	5,500,000		5,500,000	5,313,266		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss:	Replace Existing			
Project Budget:				Estin	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	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	100,000	0	0	0	0	100,000
Construction	No	0	2,900,000	0	0	0	0	2,900,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	3,000,000	0	0	0	0	3,000,000
Amount Not Yet	Funded	3,000,000						

PHASING BUDGET

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

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

No

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** New Mexico State Fair Commission Commission Commission Commission Commission Commission Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project Manager will ensure that projects are 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? No **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This request reduces the risk of personal injury to all that access the property.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Replace Existing

Project Title: Critical HVAC Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cara Smouse Contact Phone: 505-480-9865 Contact E-mail: cara.smouse@expo.nm.gov

Total project cost: 2,000,000 Proposed project start date: 7/1/2025

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 Latitude: 35.082337 Longitude: -106.572636

Legislative Language: To plan, design, construct, furnish and equip HVAC Repairs and Upgrades on the New Mexico State Fair Grounds.

Scope of Work: New Mexico State Fair Commission (EXPO NM) is in need of HVAC upgrades and replacement. Expo has numerous buildings with outdated

evaporative cooling systems that create a maintenance nightmare twice yearly. Many systems are beyond the life expectancy and consume large amounts of energy while yielding inefficient cooling. Heating systems have lacked proper routine maintenance and are often undersized for the job creating an unsafe scenario. Today's furnaces operate much more efficiently and have many built in safe guards against carbon monoxide poisoning and come with automated shut off if over firing. The end result of these improvements is not only to make the New Mexico State Fair a safer place for

our customers but also to enhance desirability of the campus for revenue generating users.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ass:	Replace Existing				
Project Budget:				Estir	nated Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	200,000	0	0	0		0	200,000
Construction	N/A	0	1,800,000	0	0	0		0	1,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	2,000,000	0	0	0		0	2,000,000
Amount Not Yet	Funded	2,000,000							

PHASING BUDGET

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

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

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

Explanation if not: N/A

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate:** New Mexico State Fair New Mexico State Fair New Mexico State Fair New Mexico State Fair Commission Commission Commission Commission Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project Manager will ensure that projects are 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? No **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. This request reduces the risk of personal injury to all that access the property. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Replace Existing

Project Title: Paving and Concrete Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cara Smouse Contact Phone: 505-480-9865 Contact E-mail: cara.smouse@expo.nm.gov

Total project cost: 3,000,000 Proposed project start date: 7/1/2025

Project Location: NM State Fairgrounds 300 San Pedro NE Albuquerque, NM 87108 Latitude: 35.082337 Longitude: -106.572636

Legislative Language: To plan, design and construct paving and concrete projects on the New Mexico State Fairgrounds.

Scope of Work: New Mexico State Fair Commission's goal is to have a safe, pedestrian friendly campus. To provide safe connecting pathways there is a critical need to

replace current asphalt and concrete pathways throughout the campus. Areas in need of repair or replacement include the midway lot, Main Street, and the racetrack infield. Years of patchwork and shoddy maintenance have marred the campus with trip and fall hazards on pedestrian pathways and

visitor lots. Years of poorly designed water drainage create erosion hazards. These safety issues will be addressed if adequate funding is provided.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	ss:	Replace Existing			
Project Budget:				Estim	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	No	0	0	0	0	0		0
Easement & Rights of Way	No	0	0	0	0	0		0
Acquisition	No	0	0	0	0	0		0
Archaeological Studies	No	0	0	0	0	0		0
Environmental Studies	No	0	0	0	0	0		0
Planning	No	0	0	0	0	0		0
Design (Engr./Arch.)	No	0	0	0	0	0		0
Construction	No	0	3,000,000	0	0	0		3,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0		0
TOTAL		0	3,000,000	0	0	0		0 3,000,000
Amount Not Yet	Funded	3,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate:** New Mexico State Fair New Mexico State Fair New Mexico State Fair New Mexico State Fair Commission Commission Commission Commission Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project Manager will ensure that projects are 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? No **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This request reduces the risk of personal injury to all that access the property.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Lujan Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Cara Smouse Contact Phone: 505-480-9865 Contact E-mail: cara.smouse@expo.nm.gov

Total project cost: 3,000,000 Proposed project start date: 10/1/2025

Project Location: NM State Fairgrounds 300 San Pedro Albuquerque, NM 87108 Latitude: 35.082337 Longitude: -106.572636

Legislative Language: To plan, design, construct and equip Lujan Complex Renovations on the New Mexico State Fair Grounds.

Scope of Work: New Mexico State Fair Commission (EXPO NM) exhibition complex known as the Lujan complex needs a full renovation. The Lujan complex consists

of three attached structures for a total area of 100,000 sq. ft. This complex is one of the most used facilities on the EXPO campus. The integrity of these buildings is good, but they need to be upgraded to make it more appealing for today's customers. A facelift with new architectural design and street appeal will showcase a fresh and timeless look. Replacing evaporative cooling with refrigerated air conditioning will bring the facility up to the standard that vendors and customers expect. The result of these improvements is not only to make the New Mexico State Fair a safer place for our

customers but also to enhance desirability of the campus for revenue generating users

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Cla	iss:	Renovate/Repair				
Project Budget:				Estim	nated Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	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	100,000	0	0	0		0	100,000
Design (Engr./Arch.)	No	0	300,000	0	0	0		0	300,000
Construction	No	0	2,600,000	0	0	0		0	2,600,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0		0	0
TOTAL		0	3,000,000	0	0	0		0	3,000,000
Amount Not Yet	Funded	3,000,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** New Mexico State Fair Commission Commission Commission Commission Commission Commission Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project Manager will ensure that projects are 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? No **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits the more than 1.5 million people that visits the Fairgrounds annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This request reduces the risk of personal injury to all that access the property.





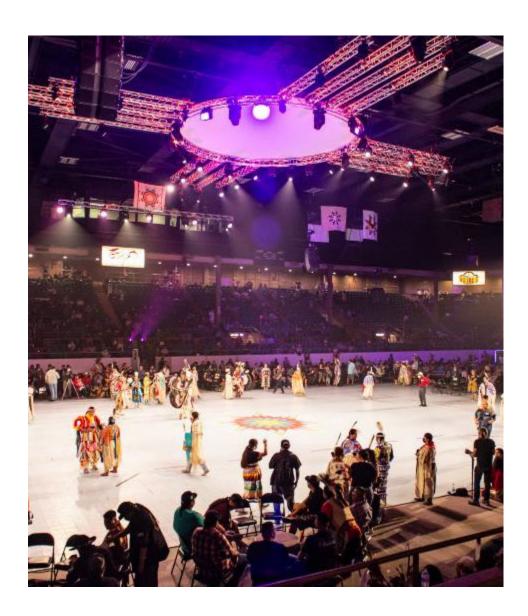
Capital Outlay Hearing

Top 3 Critical Projects

\$12 M

Total ICIP Request for FY26

\$18 M

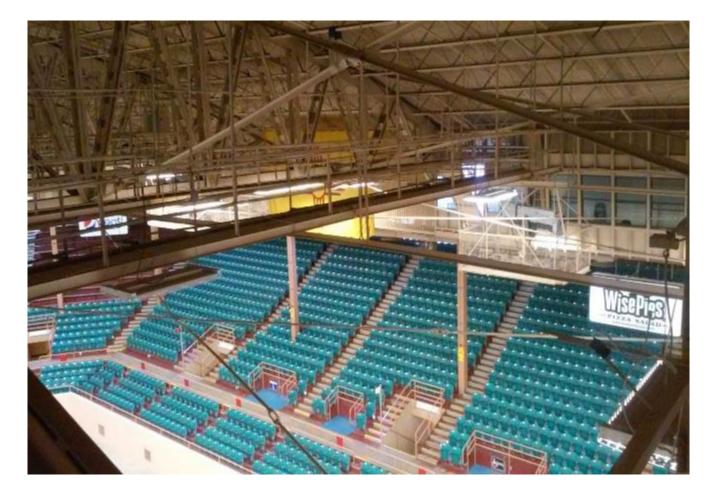


FY 2025 completed & in process Capital Improvement Projects

As home to 2 of the 3 largest events in the state, EXPO New Mexico continues to deliver the best entertainment and cultural experiences for its customers and clients. Despite a highly competitive environment in which the cost of doing business is on the increase, EXPO NM continues to attract approximately 140 shows and events per year.

With this in mind, our agency makes good use of capital funding we've received in recent years. Utilizing these funds, we've initiated or successfully completed several electrical, paving, and infrastructure projects including:

- IT upgrades Nearing completion of new high tech security camera system which uses gen tech AI, as well as upgraded Evolv detection system, both utilized at this year's New Mexico State Fair
- Campus-wide Improved asphalt, sidewalks, water/sewer line and electric upgrades
- Gate 8 Improvements total renovation of Gate 8 created a modern, user friendly visitor entrance
- New seating in Tingley Coliseum EXPO NM is in the design phase of new modern seating, inspired by state of the industry stadium seating
- Master Planning Utilizing capital funds, EXPO NM is in the early stages of RFP solicitation for a true, meaningful Master Plan for potential redevelopment based on best use of our campus and facilities





Tingley Coliseum – current seating v. proposed seating







Infrastructure Improvements

Infrastructure Improvements

GATE 8 BEFORE

GATE 8 AFTER





Infrastructure Improvements

SWINE BARN BEFORE

SWINE BARN AFTER





Infrastructure Improvements

BOLACK BUILDING COURTYARD BEFORE

BOLACK BUILDING COURTYARD AFTER





Top 3 Critical ICIP Projects

Infrastructure
Projects,
Electrical
Upgrades,
& Critical HVAC

Total Capital request: \$12M



We are committed to enhanced safety and setting a high standard for entertainment experiences



For FY26, EXPO New Mexico is requesting \$12 M in capital outlay funding to make critical improvements to our electrical systems, infrastructure including paving and concrete projects, and critical HVAC systems.



The result of these improvements will make EXPO New Mexico and the New Mexico State Fair a safer place for patrons and vendors and enhance the desirability of the campus for revenue generating users.

ICIP Project #1

Proposed ICIP Project #1 -Infrastructure Projects

Project Cost: \$7M

Infrastructure Projects

Ongoing paving and concrete replacement is critical for a safe, pedestrian-friendly campus. Water, gas and sewer lines must be addressed. Continued IT upgrades enhance the safety of our campus for employees and visitors by monitoring facilities year-round. State of the art IT functionality facilitates speedy transactions and excellent customer service.

Proposed projects include:

Paving & Concrete

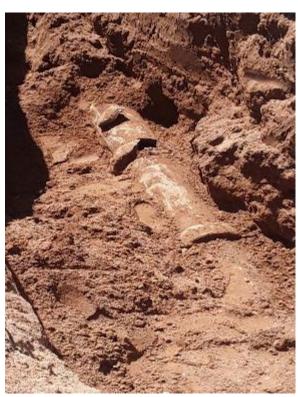
A history of patchwork and make-do maintenance has resulted in trip and fall hazards on pedestrian pathways and visitor lots. Decades-old, antiquated and poorly designed water drainage systems continue to create erosion hazards.

Gas, Water & Sewer

Lines throughout the property require slip lining

Information Technology

- Phase II deployment of security cameras in additional buildings
- Working with the Department of Information Technology and Real Time Crime Center for greater safety implications
- Hard wired ticket booths



Proposed ICIP Project #2



Electrical Upgrades Project Cost: \$3M

ICIP Project #2

Electrical Upgrades

Reliable power sources and electrical infrastructure are fundamental for EXPO New Mexico's operability as a modern events center and host to our state fair.

Proposed projects include:

- High traffic areas Conversion of overhead electric power lines to an underground system
- Continue replacing transporters and converting systems from single phase to 3 phase power
- North End Increased use of livestock and horse facilities necessitates electric and safety upgrades, including proper grounding
- Tingley Coliseum and nearby facilities Dedicated power source as a separate line from the single source Louisiana lines to avoid campus outages due to accidents, crashes etc.

example: outages at Tingley just before show times that can result in canceled events and lost revenues

Proposed ICIP Project #3



Critical HVAC

Project Cost: \$2 M



ICIP Project #3

Critical Heating, Ventilation & Air Conditioning
Upgrades to heating and cooling systems are required
to create comfortable environments and return
business for booking events. Maintenance to the
outdated systems is inefficient and creates labor and
resource challenges.

Proposed project includes:

Heating and Cooling

- Replace outdated evaporative cooling and radiant heat with modern heating and cooling systems which are LEEDS, energy efficient. Facilities include:
 - Manuel Lujan Jr. Complex
 - Bolack Building
 - Indian Arts
 - African American Pavilion



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: School Bus Replacements Type/Subtype: Transportation - Other

Contact Name: Amanda M, Lupardus Contact Phone: 505-677-6692 Contact E-mail: amanda.lupardus@ped.nm.gov

Total project cost: 41,552,468 Proposed project start date: July 1, 2026
Project Location: Statewide , Latitude: Longitude:

Legislative Language: To purchase district owned, to-and-from school buses statewide.

Scope of Work: School bus replacements - To-and-from school buses are replaced on a regular replacement schedule. Buses are required to be replaced every 12 years

pursuant to 22-8-27, NMSA 1978.

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

ICIP Capital Project Description

New

No

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 N/A N/A

Easement & Rights of Way Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A 0 Construction N/A Furnishing/Equipment/Vehicles N/A 0 10,254,937 15,981,720 11,986,290 3,329,525 41,552,472 **TOTAL** 0 0 10,254,937 15,981,720 11,986,290 3,329,525 41,552,472

Amount Not Yet Funded 41,552,472

Priority: High

PHASING BUDGET

Year/Rank: 2026-001

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

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

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

Explanation if not: Expenses paid by miscellaneous school districts

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Own Asset: Fiscal Agent:** Own: **Operate: Public Education Department** State of New Mexico Miscellaneous School N/A Miscellaneous School Miscellaneous School **Districts Districts Districts** 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? **Explanation:** The requested funds will purchase all the school owned to-and-from buses that are 12 years of age and older. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** PED will administer the purchase of all the school buses through a reimbursement process (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 School districts will be compliant with state statute and have to-and-from buses that are not older than 12 years of age. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: School Bus Cameras Type/Subtype: Transportation - Other

Contact Name: Amanda M. Lupardus Contact Phone: 505-677-6692 Contact E-mail: amanda.lupardus@ped.nm.gov

Total project cost: 757,500 Proposed project start date: 07/01/2026

Project Location: Statewide , Latitude: Longitude:

Legislative Language: To purchase cameras for newly purchased to-and-from buses.

Scope of Work: To purchase cameras for school district owned to-and-from buses that will be purchased in FY26.

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estimate	Estimated Costs Not Yet Funded						
	Completed	Funded to date	2026	2027	2028	2029	2030 Tota	l Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
Environmental Studies	N/A	0	0	0	0	0	0	0			
Planning	N/A	0	0	0	0	0	0	0			
Design (Engr./Arch.)	N/A	0	0	0	0	0	0	0			
Construction	N/A	0	0	0	0	0	0	0			
Furnishing/Equipment/Vehicles	N/A	0	0	192,500	300,000	225,000	40,000	757,500			
TOTAL		0	0	192,500	300,000	225,000	40,000	757,500			
Amount Not Yet	Funded	757,500									

PHASING BUDGET

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

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

No

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

Explanation if not: Expenses paid by miscellaneous school districts

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Public Education Department** State of New Mexico Miscellaneous School N/A Miscellaneous School Miscellaneous School **Districts Districts Districts** 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? Provides accountability to school districts who will purchase cameras for their school buses. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** PED will administer the funds through a reimbursement process. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The cameras will assist school districts with accountability and oversight of students transported. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

Public Education Department / Entity Code:99924

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Fueling/Charging Infrastructure Type/Subtype: Transportation - Other

Contact Name: Amanda M. Lupardus Contact Phone: 505-677-6692 Contact E-mail: amanda.lupardus@ped.nm.gov

Total project cost: 7,500,000 Proposed project start date: 07/01/2025

Project Location: Statewide , Latitude: Longitude:

Legislative Language: To provide infrastructure for fueling/charging stations for alternative fueled school buses.

Scope of Work: Funds will be used to provide fueling stations or charging stations to school districts that are using alternative fuel school buses.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:			Estimat	Estimated Costs Not Yet Funded						
	Completed	Funded to date	2026	2027	2028	2029	2030 Tota	al Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000		
TOTAL		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000		
Amount Not Yet	Funded	7,500,000								

PHASING BUDGET

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

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

No

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

Explanation if not: Expenses paid by miscellaneous school districts

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Public Education Department** State of New Mexico Miscellaneous School N/A Miscellaneous School Miscellaneous School **Districts Districts Districts** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Alternative fuels burn cleaner and will provide for a healthier environment. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** PED will administer the funds through a reimbursement process. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes All citizens within the surrounding areas of the districts using alternative fueled buses will benefit from the project. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

Public Education Department / Entity Code:99924

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Las Cruces Office Relocation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Roy McDonald Contact Phone: 5054792861 Contact E-mail: roy.mcdonald@ececd.nm.gov

Total project cost: 600,000 Proposed project start date: 07/01/2025

Project Location: TBD Las Cruces, NM 88011 Latitude: TBD Longitude: TBD

Legislative Language: to furnish and equip a new administrative office building for the city of Las Cruces in Dona Ana County

Scope of Work: to furnish and equip a new administrative office building for staff in Las Cruces. The building will be identified through an RFP which is currently

being developed. The building will be 7,500 square feet and house up to 40 employees. This project will be completed in one phase and should be

finished within 30 days of the start of the installation project.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
i anama sources.		NT.	Scource	Emperius to Euro		
	0	No				
	0	No				
	0	No				
	0	No				
	600,000	Yes			08/02/2024	Las Cruces Furniture project
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estimat	ed Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	600,000	0	0	0		0	600,000
TOTAL		0	600,000	0	0	0		0	600,000
Amount Not Yet	Funded	600,000							

PHASING BUDGET

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

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

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

Explanation if not: this request is to purchase new furniture for a new location in Las Cruces. There will be no recurring expenses for this project.

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

		astructure Capita	l Improvement Plan I	FY 2026-2030	
		ICIP Ca	pital Project Description		
Year/Rank: 2026-001	Priority:	High	Class: New		
Does the project lower	out-year operating costs?	No Explanation:	This project does not lower opera	ating costs.	
Entities who will assum	e the following responsibiliti	es for this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Lease/operating agreen	nent in place?				
Yes	Yes		Yes	Yes	Yes
	the project directly benefit a	n entity other than itself?	l it provide services to that popular Yes es area and the need to deliver ser		S
-	project will support that e	ffort by providing suitable	office space.		
(e) Are there oversight			office space. ion and completion of the project	on budget? No	
(e) Are there oversight Explanation:	mechanisms built in that wo	uld ensure timely construct	-	9	t manager to oversee the
Explanation:	mechanisms built in that we There are no oversight me installation of furniture.	uld ensure timely construct	ion and completion of the project	e agency will assign a projec	t manager to oversee the
Explanation: (f) Other than the temporal Explanation:	mechanisms built in that we There are no oversight me installation of furniture.	uld ensure timely construct echanisms in place yet, once ociated with the project, doe	ion and completion of the project the project has been procured, the s the project maintain or advance	e agency will assign a projec	t manager to oversee the
Explanation: (f) Other than the temporal Explanation:	mechanisms built in that we There are no oversight me installation of furniture. Dorary construction jobs assonefit all citizens within a reconstruction in the construction in the const	uld ensure timely construct chanisms in place yet, once ociated with the project, doe ognized region, district or p	ion and completion of the project the project has been procured, the s the project maintain or advance	e agency will assign a project the region's economy?	t manager to oversee the
Explanation: (f) Other than the temperature (g) Does the project be Explanation: (h) Does the project elimination (h) Does the project elimination (h)	mechanisms built in that we There are no oversight me installation of furniture. Dorary construction jobs assorted all citizens within a recommendation of the project would indirect the project would be project would indirect the project would be project would be project the project would be project would be project which we would be project would be project would be p	uld ensure timely construct chanisms in place yet, once ociated with the project, doe ognized region, district or p tly benefit the entire commu	ion and completion of the project the project has been procured, the s the project maintain or advance olitical subdivision? Yes unity who seek services from the a at immediately endangers occupate	e agency will assign a project the region's economy?	

Early Childhood Education & Care

Project ID: 43264

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Rio Rancho Administrative Office Type/Subtype: Facilities - Administrative Facilities

Contact Name: Roy McDonald Contact Phone: 5054792861 Contact E-mail: roy.mcdonald@ececd.nm.gov

Total project cost: 400,000 Proposed project start date: 07/01/2025

Project Location: TBD Rio Rancho, NM 88011 Latitude: TBD Longitude: TBD

Legislative Language: to furnish and equip a new administrative building in Rio Rancho in the county of Sandoval

Scope of Work: Furnish and equip a new administrative building for staff. The building will be 5,500 sq. ft. and will accommodate up to 20 staff. The project will be

completed in one phase and take 2 months to complete, once installation of furniture begins.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	400,000	Yes			08/02/2024	Rio Rancho Furniture project
	0	No				
	0	No				
	0	No				
Totals	400,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0 0
Easement & Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0		0
Planning	N/A	0	0	0	0	0		0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0
Construction	N/A	0	0	0	0	0		0
Furnishing/Equipment/Vehicles	N/A	0	400,000	0	0	0		0 400,000
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: Yes Multi-Phased: No

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

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

No

Explanation if not: There are no recurring expenses related to this furniture installation project.

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

	Infr	astruct		l Improvemen		FY 2026-2030		
			ICIP Ca _l	pital Project Desc	-			
Year/Rank: 2026-002	Priority:	High		Class:	New			
Does the project lower out-	year operating costs?	No	Explanation:					
Entities who will assume th	e following responsibilit	ies for this	project:					
Fiscal Agent:	Own:		Operate:	Own Land	:	Own Asset:	Own Asset:	
Lease/operating agreement	in place?							
Yes	Yes			Yes		Yes	Yes	
(c) Is the project necessary(d) Regionalism: Does the Explanation:		_		l it provide services to No	that popula	ntion or clientele? Yes		
(e) Are there oversight med Explanation: T			_	_		on budget? No er will be assigned once the	project is scheduled.	
(f) Other than the tempora Explanation:	ary construction jobs asso	ociated wit	h the project, does	s the project maintain	or advance	the region's economy?		
(g) Does the project benefi	t all citizens within a rec	ognized re	gion, district or po	olitical subdivision?	No			
	although this project will brough ECECD.	not direct	ly benefit all citize	ens it will enhance the	support and	d services being provided to	clients seeking servic	es
(h) Does the project elimin urgent and unavoidable? I					gers occupa	nts of the premises such that	t corrective action is	No
Explanation: T	his project does not elim	inate the r	isks mentioned.					

Early Childhood Education & Care

Project ID: 43265

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Rural Office Updates Type/Subtype: Facilities - Administrative Facilities

Contact Name: Roy McDonald Contact Phone: 5054792861 Contact E-mail: roy.mcdonald@ececd.nm.gov

Total project cost: 200,000 Proposed project start date: 07/01/2025

Project Location: TBD TBD, NM TBD Longitude: TBD Longitude: TBD

Legislative Language: to furnish and equip offices in rural communities around the state to promote agency services and outreach to clients in a safe and secure environment

Scope of Work: Furnish and equip offices in rural communities around the state. This project will be ongoing during the period of funding award and will include

installation of new furniture fixtures and equipment.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	600,000	Yes			08/02/2024	Rural FF&E project
	0	No				
	0	No				
	0	No				
Totals	600,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	150,000	50,000	0	0		0	200,000
TOTAL		0	150,000	50,000	0	0		0	200,000
Amount Not Yet	Funded	200,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	150,000	No	No	No	Yes	No	12
2	50,000	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	200 000						

TOTAL 200,000

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

Explanation if not: This project has no recurring expenses.

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

	Infra	astructure	Capital Imp	rovemen	t Plan F	Y 2026-2030			
ICIP Capital Project Description									
Year/Rank: 2026-003	Priority:	High	Clas	s:	New				
Does the project lower out-	year operating costs?	No Ex	planation:						
Entities who will assume th	ne following responsibilitie	es for this projec	et:						
Fiscal Agent:	Own:	Opera	ite:	Own Land:		Own Asset:	Own Asset:		
Lease/operating agreement	in place?								
Yes	Yes			Yes		Yes	Yes		
(b) Has the project had put(c) Is the project necessary(d) Regionalism: Does the Explanation: Toes	to address population or	n entity other th	an itself? No	ide services to	that popula	tion or clientele? Yes			
(e) Are there oversight me Explanation: T			-	•	•	n budget? No nanager to oversee the furn	iture installation proje	ect.	
(f) Other than the tempora Explanation:	ary construction jobs asso	ciated with the p	project, does the pro	oject maintain	or advance	the region's economy?			
(g) Does the project benefit	t all citizens within a reco	gnized region, d	listrict or political s	ubdivision?	No				
Explanation: T	This project does not direc	ctly benefit citize	ens in this communit	ty, but will ind	irectly resul	t in better service to clients	seeking our services.		
(h) Does the project elimin urgent and unavoidable? I	_		•		ers occupan	ts of the premises such that		No	
Explanation: 1	This project does not elimi	nate the risks m	entioned.						

Early Childhood Education & Care

Project ID: 43266

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Statewide Infrastructure Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Deonna Schoenfelder Contact Phone: 505-263-3691 Contact E-mail: Deonna.Schoenfelder@dws.nm.gov

Total project cost: 5,100,000 Proposed project start date: 07/01/26

Project Location: 401 Broadway NE Albuquerque, NM 87102 Latitude: 35.095100 Longitude: -106.652400

Legislative Language: NM Department of Workforce Solutions is requesting funds to design and remodel aging infrastructure. This is a critical investment that ensures the

safety, efficiency, and sustainability of our facilities. In addition, were requesting funds to transition to ZEV to promote environmental sustainability. Our centers provide continuous service to over 65.000 employers statewide as well as recipients of Unemployment Insurance with assistance with re-

employment services and educational programs.

Scope of Work: Our facilities were built in the early 1960's and have not had any major infrastructure improvements or renovations. NMDWS is requesting funds for

four Workforce Connection Centers with replacement of critical aging HVAC, electrical and plumbing infrastructure due to end-of-life issues. We are also requesting funds to purchase and install electrical stations at Tiwa to implement the Governors Executive Order - ZEV Transition Plan. Total

requested amount \$5,100,000.00.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	5,100,000	No					
	0	No					
	0	No					
	0	No					
Totals	5,100,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction 3,800,000 3,800,000 No Furnishing/Equipment/Vehicles 1,300,000 0 0 1,300,000 No 0 **TOTAL** 0 5,100,000 0 0 0 0 5,100,000 **Amount Not Yet Funded** 5,100,000

PHASING BUDGET

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

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

Yes

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

Explanation if not: Yes, we will have budget for operating expenses and maintenance.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	750,000	650,000	550,000	550,000	550,000	3,050,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The renovations of the aged facilities will eliminate continued repairs on aged faulty equipment and provide improved energy efficient cost savings. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset: Own Asset: NMDWS NMDWS** Deonna Schoenfelder JoAnn Chavez State of New Mexico State of New Mexico Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** We administer programs through the Eastern Area Workforce Development Board, Northern Area Workforce Development Board, Central Area Workforce Development Board, and the SW Area Workforce Development (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** NMDWS will work with GSD to ensure compliance with building codes, regulations, and utilizing certified professionals throughout the planning, construction and maintenance phases. (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 Workforce Connection Centers provide continuous service to over 65,000 employers statewide as well as recipients of Unemployment Insurance **Explanation:** with assistance with re-employment services and education. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Aging infrastructure poses significant dangers, including increased risk of structural failures, safety hazards for the public and staff.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: DWS Upgrade Type/Subtype: Facilities - Administrative Facilities

Contact Name: Deonna Schoenfelder Contact Phone: 505-263-3691 Contact E-mail: Deonna.Schoenfelder@dws.nm.gov

Total project cost: 5,100,000 Proposed project start date: 7/1/2026

Project Location: Statewide Albuquerque, NM 87102 Latitude: Longitude:

Legislative Language: NM Department of Workforce Solutions is requesting funds to design renovate and replace critical HVAC mechanical, electrical and plumbing

infrastructure, fire suppression systems due to end-of-life issues in the following Workforce Connection Centers (Alamogordo, Carlsbad, Hobbs and Las Cruces). We are also requesting funds for the NM Workforce Solutions (Tiwa) in Albuquerque to install Electrical Charging Stations in

preparation fleet conversion to ZEV.

Scope of Work: Our facilities were built in the early 1960's and have not had any major infrastructure improvements or renovations. NMDWS is requesting funds for

four Workforce Connection Centers statewide to replace critical HVAC mechanical, electrical and plumbing infrastructure, fire suppression systems due to end-of-life issues. In addition, we are requesting funds to install electrical ZEV stations to start the implementation of Governors Executive

Order to have a full ZEV fleet by 2035.

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

ICIP Capital Project Description

New

Class:

Project Budget: Estimated Costs Not Vet Funded

	Estimated Costs Not Tet Funded										
	Completed	Funded to date	2026	2027	2028	2029	2030	Total P	roject Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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		0	0	0	0	0		0	0		
Amount Not Yet	Funded	0									

PHASING BUDGET

Year/Rank: 2026-002

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

Priority: High

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

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

Yes

Explanation if not:

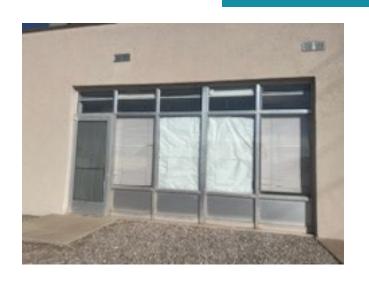
ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	7,500,000	6,500,000	550,000	550,000	5,500,000	20,600,000
Annual Operating Revenues	0	0	0	0	0	0

ICIP Capital Project Description Year/Rank: 2026-002 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: Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: NaIDWS will work with GSD to ensure compliance with building codes, regulations, and utilizing certified professionals throughout the planning construction and maintenance phases. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: NaIDWS will work with a recognized region, district or political subdivision? Yes Explanation: Workforce Connection Centers provide continuous service to over 65,000 employers statewide as well as recipients of Unemployment Insurance with assistance with re-employment services. (b) Does the project climinate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Explanation: Aging infrastructure poses significant dangers, including increased risk of structural failures, safety hazards for the public and staff.		Infrastructure Capital Improvement Plan FY 2026-2030								
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: Lease/operating agreement in place? Yes Yes Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: NMDWS will work with GSD to ensure compliance with building codes, regulations, and utilizing certified professionals throughout the planning construction and maintenance phases. (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: Workforce Connection Centers provide continuous service to over 65,000 employers statewide as well as recipients of Unemployment Insurance with assistance with re-employment services. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.	ICIP Capital Project Description									
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Ease/operating agreement in place? Yes	Does the project lower of	out-year operating costs?	No	Explanation:						
Lease/operating agreement in place? Yes	Entities who will assum	e the following responsibili	ties for tl	his project:						
More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No Explanation: (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Explanation: NMDWS will work with GSD to ensure compliance with building codes, regulations, and utilizing certified professionals throughout the planning construction and maintenance phases. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Explanation: Workforce Connection Centers provide continuous service to over 65,000 employers statewide as well as recipients of Unemployment Insurance with assistance with re-employment services. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes	Fiscal Agent:	Own:		Operate:	Own	Land:	Own Asset:	Own Asset:		
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Explanation: Workforce Connection Centers provide continuous service to over 65,000 employers statewide as well as recipients of Unemployment Insurance with assistance with re-employment services. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes	•									
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urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Yes	Explanation:		-		rvice to over 65,	000 employers sta	tewide as well as recipients	of Unemployment Insurance		
Explanation: Aging infrastructure poses significant dangers, including increased risk of structural failures, safety hazards for the public and staff.						ndangers occupa	nts of the premises such tha			
	Explanation:	Aging infrastructure pos	ses signifi	icant dangers, includi	ing increased ris	k of structural fa	ilures, safety hazards for th	e public and staff.		





NMDWS CAPITAL REQUESTS FY26









Agency Overview

Department Vision: Be a leader in improving employment and poverty rates through workforce development, enhanced services for employers and ensuring fair labor practices and workforce protections for New Mexicans.

Department Mission: Educate, Empower, Employ and Enforce

Agency Divisions

- Administrative Services Division
- AmeriCorps and the Serve New Mexico Commission
- Economic Research & Analysis Bureau
- Employment Services Division
- Labor Relations Division
 - Human Rights Board
 - Labor and Industrial Commission
- Unemployment Insurance Division
- Workforce Technology Division



Agency Facilities Overview

The rebrand from New Mexico Workforce Connection to America's Job Center pulls New Mexico into a nationally recognized One-Stop system among over 2,300 American Job Centers nationwide. It is a unifying name that identifies online and in-person workforce development services as part of a single network.

This marks the beginning of relaunching our services to the public we serve, create heightened awareness, and position ourselves to meet the challenges ahead and build a workforce that is ready to thrive in a rapidly changing economy.

Providing direct services in 26 locations across the state

- Responsible for 11 state-owned facilities
 - Main office in Albuquerque, Tiwa Building
 - 10 America Job Centers
 - Willie Ortiz Building
- Also co-located with Income Support Division in a number of locations



America Job Centers

- "One-Stop Shop" for all things related to jobs
 - Employment Services staff from the Department of Workforce Solutions
 - Career Transition Specialists who can assist with both unemployment and employment services
 - Youth, adult and dislocated worker staff from local area boards and service providers
 - Specialists from the Division of Vocational Rehabilitation
 - Disabled Veteran Outreach Program and Local Veterans Employment Representatives.
 - Business services posting job openings, hosting and planning recruitment events, assisting with resume screening and job description review, and connecting businesses to skilled potential candidates.
 - Job seeker services direct referrals to employers, career counseling, mock interviews, wrap-around services, computer labs, trainings, and funding to help them obtain degrees, certifications or credentials.
 - Special focus on populations with barriers such as disabilities, homelessness, and criminal-justice involvement, so community members can enter or re-enter the workforce
- In-person services at the America Job Centers are the workforce system's competitive
 advantage in the age of online job search tools, especially in rural New Mexico. What sets
 our Centers apart are the deep ties to the business community and the resources to help
 New Mexicans of all ages and abilities find meaningful work.



Priority 1 – America Job Centers Comprehensive Facilities Assessment

America Job Center	Year Built	Area	Repair and Renovation Costs
Alamogordo	1961	4,170 sq. ft.	\$964,000
Carlsbad	1969	3,945 sq. ft.	\$815,000
Hobbs	1963	4,333 sq. ft.	\$671,000
Las Cruces	1968	8,703 sq. ft.	\$1,034,000
Subtotal		\$3,484,000	
15% Cost escalation reserve / c	\$522,600		
Total			\$4,006,600



Priority 2 - ZEV Transition

Purchase and install electrical stations and begin the transition of vehicles at Tiwa to implement the Governors Executive Order - ZEV Transition Plan

\$1,093,400





Contacts

Sarita Nair, Secretary (505) 273-0293

Marcos Martinez, Deputy Secretary (505) 264-0653

Hank Vigil, Administrative Services Director (505) 318-7780

Questions?

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Senior Center's Statewide Type/Subtype: Facilities - Senior Facilities

Contact Name: Tasha Martinez Contact Phone: 5053168900 Contact E-mail: tasha.martinez@altsd.nm.gov

Total project cost: 33,467,580 Proposed project start date:

Project Location: 2550 Cerrillos Santa Fe, NM 87505 Latitude: 35.691544 Longitude: -105.944183

Legislative Language: To plan, design, construct, renovate, make improvements or repairs to meet building code compliance or ADA compliance, to furnish, purchase and

install equipment and to purchase, equip, and repair vehicles for senior centers statewide

Scope of Work: The ALTSD received 168 applications for consideration in the 2025 Severance Tax Bond capital outlay process. The projects were reviewed by 3

scoring partners. The projects were scored on criteria that would deem the projects critical or urgent need as well as plan and design for new construction. Approximately 106 projects were recommended for funding to include the following categories; Code Compliance, Renovation,

Demolition, Meals or Other Equipment, Vehicles, New Construction and Plan and Design.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	33,467,580	No					
	0	No					
	0	No					
	0	No					
	0	Yes					
	0	Yes					
	0	Yes					
	0	Yes					
Totals	33,467,580		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pr	oject Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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		0	0	0	0	0		0	0		
Amount Not Yet	Funded	0									

PHASING BUDGET

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

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

No

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

Explanation if not: NA

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** ALTSD as well as local government, tribal, pueblo and Nation will provide direct oversite. (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 This project will directly benefit senior citizens who receive meals or services from their senior center. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project eliminates a risk or hazard to public health and/or safety

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Statewide Emergency - Senior Centers Type/Subtype: Facilities - Senior Facilities

Contact Name: Tasha Martinez Contact Phone: 5053168900 Contact E-mail: tasha.martinez@altsd.nm.gov

Total project cost: 3,000,000 Proposed project start date:

Project Location: 2550 Cerrillos Road Santa Fe, NM 87505 Latitude: 35.691544 Longitude: -105.944183

Legislative Language: To plan, design, renovate, demolish, improve, equip, furnish, and or repair to include delivery and installation of building systems and to purchase and

install meals equipment, and to purchase, repair and equip vehicles for the senior center on an emergency basis and for immediate code compliance, at

senior centers statewide.

Scope of Work: The scope will include plan and design of the project, renovations, repairs, and improvements to the facility to include installation of building systems,

and purchase and installation of equipment. To purchase equip and repair vehicles to transport goods and or people according to the program

objectives and recorded as a unit of service described in the AAA contract.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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		0	0	0	0	0		0	0
Amount Not Yet	Funded	0							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: NA

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** 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:** ALTSD as well as local government, tribal, pueblo and Nation will provide direct oversite. (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 This project will directly benefit senior citizens who receive meals or services from their senior center. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project eliminates a risk or hazard to public health and/or safety

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Senior Housing Type/Subtype: Facilities - Other

Contact Name: Tasha Martinez Contact Phone: 5053168900 Contact E-mail: tasha.martinez@altsd.nm.gov

Total project cost: 20,000,000 Proposed project start date:

Project Location: 2550 Cerrillos Road Santa Fe, NM 87701 Latitude: Longitude:

Legislative Language: To secure \$20 million to bolster senior housing options across the state. Empowering municipalities, counties, and tribal governments to apply for

grants to address critical senior housing needs. Providing additional funding source for these entities to plan, design, renovate, demolish, upgrade, equip, and furnish senior housing properties. Projects can include the redevelopment of suitable properties to create safe, accessible, and affordable

housing options for our growing senior population.

Scope of Work: Establish a competitive grant program for municipalities, counties, and Tribal governments (including Pueblos, Nations, and Tribas) seeking funding

for senior housing projects. Develop clear eligibility criteria prioritizing projects that address critical needs, promote code compliance, and enhance accessibility. Encourage innovative approaches to senior housing, such as the redevelopment of motels and other underutilized properties. Grant recipients will conduct needs assessments within their communities to identify the most pressing senior housing challenges. Includes assessing existing facilities, identifying gaps in services, and determining the feasibility of redevelopment projects. Grant funds can be used to develop detailed project plans and designs, considering accessibility, safety, and cost-effectiveness for seniors. Grant funds will support prioritized projects through renovation, repair, or demolition (if necessary), ensuring compliance with building codes and accessibility standards. Grant recipients will establish a project

management framework to oversee all phases of construction, renovation, and equipment acquisition.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Proj	ect Cost			
Water Rights	N/A	0	0	0	0	0		0	0			
Easement & Rights of Way	N/A	0	0	0	0	0		0	0			
Acquisition	N/A	0	0	0	0	0		0	0			
Archaeological Studies	N/A	0	0	0	0	0		0	0			
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		0	0	0	0	0		0	0			
Amount Not Yet	Funded	0										

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? No **Explanation:** ALTSD as well as local government, tribal, pueblo and Nation will provide direct oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project eliminates a risk or hazard to public health and/or safety.

FY26 CAPITAL OUTLAY

October 11, 2024

Antoinette Vigil
ALTSD Deputy Cabinet Secretary

Denise KingALTSD Aging Network Operations Director

Tasha MartinezALTSD Capital Outlay Bureau Chief



CAPITAL OUTLAY BUREAU (COB) PROGRAM EVOLUTION

FY24 Process Review

- New team
- Collaboration with DFA on program process changes
- Team successfully reviewed FY24 applications
- Team trained through
 Bonfire application to
 create new process for
 senior center applicants

FY25 Application Process

- NEW Bonfire application process to track the life of the grant
- Technical assistance for senior centers to connect with ALTSD staff
- Virtual application trainings statewide

FY25 Strategic Planning

- On-site senior center facility assessments to identify future capital improvement recommendations
- Emergency application build out in electronic form

CAPITAL APPLICATION CATEGORIES



New Construction



Planning & Design



Code
Compliance,
Renovations
& Additions

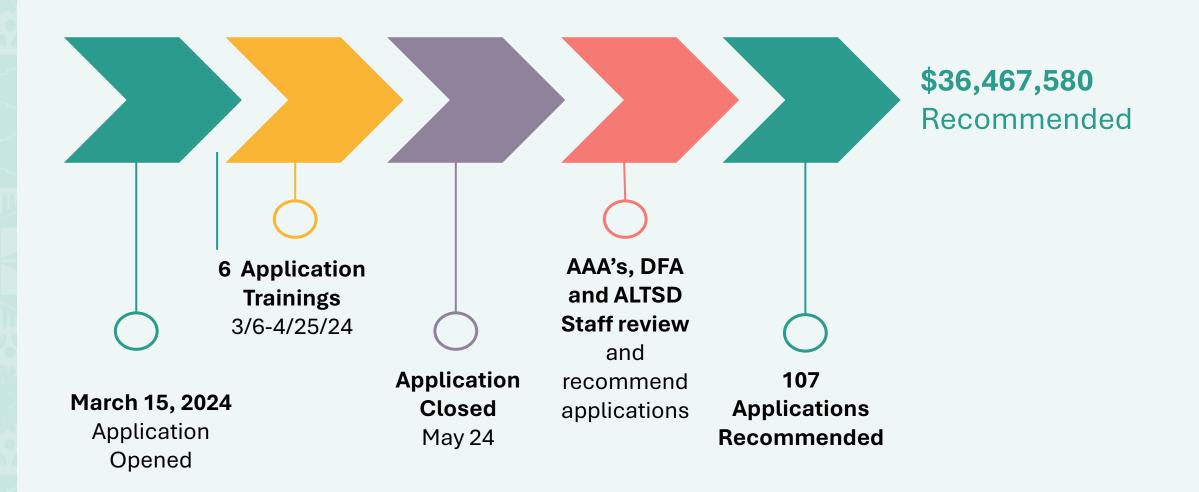


Meals & Equipment



Vehicles

APPLICATION TIMELINE AND RECOMMENDATION



FY26 EMERGENCY FUNDING REQUEST - STATEWIDE

REQUEST TOTAL \$3,000,000

Emergency funds
available for planning,
designing, renovating,
improving, equipping and
furnishing senior centers
statewide.

Improvements can include building systems, meals equipment and vehicles and equipment.

HIGHLIGHTED CAPITAL PROJECTS



New Construction

Clovis Hillcrest Senior Center \$4,656,907 Ribbon cutting 5/16/2024



Renovations

Crownpoint Senior Center \$981,000



New Construction/Addition

Mary Esther Gonzales Senior Center \$2,484,852 Expected Completion 2025



Renovations/Code Compliance

San Felipe Senior Center \$1,190,000

FY25 PLANNING AND SERVICE AREA (PSA)1 OVERVIEW

BERNALILLO COUNTY

10

Senior Centers applied

Barelas, Bear Canyon, CASA Kitchen, Highland, Los Volcanes, Manzano Mesa, North Domingo Baca, North Valley, Palo Duro, Rio Bravo



Application request total: \$4,162,650

Planning & Design: \$500,000

New Construction: \$1,000,000

Renovations: \$1,532,650

Meals & Equipment: \$1,130,000

• Vehicles: \$1,000,000



Example: North Domingo Baca

\$1,000,000 request 70% senior use 761 senior center daily attendance



FY25 PLANNING AND SERVICE AREA (PSA) 2 OVERVIEW

CIBOLA, COLFAX, LOS ALAMOS, MCKINLEY, MORA, RIO ARRIBA, SANDOVAL, SAN JUAN, SANTA FE, TAOS, VALENCIA COUNTIES

20

Senior Centers applied

Aztec, Belen, Betty Ehart, Bloomfield, Bonnie Dallas, Cuba, Edgewood, El Rancho Estancia, Gallup, Ken & Patty Adams, Lower Valley, Mary Esther Gonzales, Meadowlark, Moriarty, Questa, SF County, Santa Cruz



Application request total: \$13,831,982

Planning & Design: \$1,194,500New Construction: \$6,432,740

• Renovations: \$5,192,136

Meals & Equipment: \$25,000

• Vehicles: \$1,090,805



Highlighted Project: (NEW) Gallup Regional Senior

McKinley/Gallup partnership \$3,500,000 for Phase II A&B



FY25 PLANNING AND SERVICE AREA (PSA) 3 OVERVIEW

CHAVES, CURRY, DE BACA, EDDY, GUADALUPE, HARDING, LEA, LINCOLN, QUAY, ROOSEVELT, UNION COUNTIES

14

Senior Centers applied

Clovis Friend, Jal, La Casa De Buena Salud, La Loma, Lake Arthur, Logan, Lovington, Melrose, North Mesa Senior Recreation Center, Carlsbad Adult Respite Center, Puerto De Luna, San Jose, Tatum



Application request total: \$7,380,260

Planning & Design: \$2,020,000New Construction: \$1,317,508

Renovations: \$2,928,004

Meals & Equipment: \$3,250,013

• Vehicles: \$887,060



Highlighted Project: North Mesa Senior Recreation Center

Planning & Equipment Indoor & Outdoor \$1,600,000



FY25 PLANNING AND SERVICE AREA (PSA) 4 OVERVIEW

CATRON, DONA ANA, GRANT, HIDALGO, LUNA, OTERO, SOCORRO, COUNTIES

14

Senior Centers applied

Alamo, Anthony, Deming, Ena Mitchell Sr & Wellness Citizens, Gila, Glenwood, Magdalena, Mimbres, Sunland Park, Quemado, Reserve, Santa Clara, Silver City, Socorro



Application request total: \$4,326,295

• New Construction: \$200,000

Renovations: \$2,250,061

Meals & Equipment: \$208,000

• Vehicles: \$1,563,235



Highlighted Project: Silver City Senior Center

Interior/Exterior Renovations \$600,000



FY25 PLANNING AND SERVICE AREA (PSA) 5 OVERVIEW

NAVAJO NATION

2 Senior centers applied
Newcomb Chapter, Crownpoint Chapter



Application request total: \$2,524,000

• Renovations: \$2,500,000

• Meals & Equipment: \$24,000



Highlighted Project: Crownpoint Chapter Senior Center

Interior/Exterior Renovations \$2,500,000



FY25 PLANNING AND SERVICE AREA (PSA) 6 OVERVIEW

ACOMA, COCHITI, ISLETA, JEMEZ, JICARILLA APACHE, LAGUNA, MESCALERO APACHE, NAMBE, OHKAY OWINGEH, PICURIS, POJOAQUE, SANDIA, SAN FELIPE, SAN ILDEFONSO, SANTA ANA, SANTA CLARA, SANTA DOMINGO, TAOS, TESUQUE, ZIA, ZUNI

4

Senior centers applied

Isleta, Pojoaque, Santa Clara, Taos



Application request total: \$2,427,516

- Planning & Design: \$810,927New Construction: \$6,432,740
- Renovations: \$1,063,589
- Meals & Equipment: \$23,000
- Vehicles: \$330,000



Highlighted Project: Isleta Pueblo Senior Center

Construction/Renovations \$800,000



THANK YOU!



2550 Cerillos Road Santa Fe, NM 87505 800 - 432 - 2080



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Life, Health and Safety Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michelle Roberts Contact Phone: 505-469-7000 Contact E-mail: Michelle.Roberts@dca.nm.gov

Total project cost: 18,042,000 Proposed project start date: July 2025

Project Location: Statewide, Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, Latitude: Statewide Longitude: Statewide

DeBaca, Rio Arriba,

Legislative Language: To plan, design, construct, repair, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments,

historic sites and cultural facilities statewide.

Scope of Work: DCA owns and operates over 240 structures and buildings, over 100 of which are on state and national historic register. In FY24, DCA facilities had

almost 1 million visitors and participants in programs. It is critical that DCA prioritizes the life, health and safety of visitors and staff, and the security and safety of its collections and facilities. Many DCA buildings lack important fire or security alarm system upgrades and integration for systems to communicate and function properly. DCA is requesting funds for fire suppression, mitigation and hardening, security upgrades, electrical upgrades.

and ADA accessibility improvements.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	nded			
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	218,610	169,650	93,600	54,450	4,950	541,260
Design (Engr./Arch.)	No	0	510,090	395,850	218,400	127,050	11,550	1,262,940
Construction	No	0	6,193,950	4,806,750	2,652,000	1,542,750	140,250	15,335,700
Furnishing/Equipment/Vehicles	No	0	364,350	282,750	156,000	90,750	8,250	902,100
TOTAL		0	7,287,000	5,655,000	3,120,000	1,815,000	165,000	18,042,000
Amount Not Yet	Funded	18,042,000						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Making repairs lowers operating costs through increased efficiencies, improved security systems, better accessibility and reduced potential of liability for \$950M valuation by RMD Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset: Department of Cultural Affairs Affairs** Affairs **Affairs Affairs Affairs** 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? Addressing critical repairs such as fire and security benefits not only DCA but also 1) fire and public safety responders; 2) **Explanation:** the public by safeguarding property belonging to NM (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DCA Facilities Team and Deputy Secretary provide project oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes DCA Museums and Historic Sites are located in nine counties and visited by over 1 million New Mexicans. **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.

Explanation: Fire safety, security, and hazardous chemicals place staff and visitors at risk, and risk priceless collections. ADA compliance ensures access by

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Structural Stabilization. Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michelle Roberts Contact Phone: 505-469-7000 Contact E-mail: Michelle.Roberts@dca.nm.gov

Total project cost: 31,965,000 Proposed project start date: July 2025

Project Location: Statewide. Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, Latitude: Statewide Longitude: Statewide

DeBaca, Rio Arriba,

Legislative Language: To plan, design, construct, repair, renovate, equip facilities and sites for stabilization of facilities, sites equipment, and collections, including structural

stabilization, building repairs, infrastructure and site improvements, climate control and mechanical systems at DCA museums, historic sites and

cultural facilities statewide.

Scope of Work: DCA is requesting funds for urgent stabilization of properties, facilities, sites, and mechanical systems to ensure the protection of state property, DCA

buildings and sites are a risk from aging foundations, leaking roofs and stucco, drainage issues and sinkholes, deteriorating structures, and aging HVAC systems no longer supported by vendors. Climate control is essential for DCA since the preservation of valuable cultural property requires maintaining proper temperature and humidity levels. Some HVAC systems at DCA museums are 30 years old, far exceeding life expectancy; other systems were originally installed without controls, causing repeated breakdown of equipment and costly repairs. Examples of critical roof replacements include Coronado Historic Site in Bernalillo and Los Luceros Historic Site in Alcalde. Examples of necessary stucco repairs to avoid water intrusions

include the Exhibition Services Building in Santa Fe and at National Hispanic Cultural Center in Albuquerque.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	314,250	255,600	303,600	69,000	16,500	958,950
Design (Engr./Arch.)	No	0	733,250	596,400	708,400	161,000	38,500	2,237,550
Construction	No	0	8,903,750	7,242,000	8,602,000	1,955,000	467,500	27,170,250
Furnishing/Equipment/Vehicles	No	0	523,750	426,000	506,000	115,000	27,500	1,598,250
TOTAL		0	10,475,000	8,520,000	10,120,000	2,300,000	550,000	31,965,000
Amount Not Yet	Funded	31,965,000						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Stabilization of properties will reduce operating costs through decreasing ongoing emergency repairs and eliminating HVAC crises which causes facility closures and lost revenues. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset: Department of Cultural Affairs Affairs** Affairs **Affairs Affairs Affairs** 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? DCA is entrusted to care for cultural collections belonging to the people of New Mexico. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DCA Facilities Team and Deputy Secretary provide project oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes DCA Museums & Historic Sites are located in nine counties and visited by over 1 million New Mexicans annually. **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

Explanation: Urgent stabilization of property is critical to eliminate safety risks to the public and risk to state liability.

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

Yes

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Preservation of Property Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michelle Roberts Contact Phone: 505-469-7000 Contact E-mail: Michelle.Roberts@dca.nm.gov

Total project cost: 15,800,000 Proposed project start date:

Project Location: Statewide, Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, Latitude: Statewide Longitude: Statewide

DeBaca, Rio Arriba,

Legislative Language: To plan, design, construct, renovate, furnish, equip and make other improvements for the preservation of sites, structures and collections at museums,

monuments, historic sites and cultural facilities statewide.

Scope of Work: DCA is requesting funds for preservation of properties, including sites, structures, collections and equipment at Museums and Historic Sites statewide.

Over 100 DCA buildings are listed on State and National Historic Registers, with two properties designated as National Historic Landmarks, requiring specialized attention to maintain their historic integrity according to state and federal guidelines. Protection of collections objects in optimal collections

storage conditions is also a pressing issue for DCA Museums and Historic Sites.

Secured and Potential Funding Budget:

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

Infrastructure Cap	oital Improvement	Plan FY	2026-2030
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ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	175,050	146,850	116,250	29,850	6,000	474,000
Design (Engr./Arch.)	No	0	408,450	342,650	271,250	69,650	14,000	1,106,000
Construction	No	0	4,959,750	4,160,750	3,293,750	845,750	170,000	13,430,000
Furnishing/Equipment/Vehicles	No	0	291,750	244,750	193,750	49,750	10,000	790,000
TOTAL		0	5,835,000	4,895,000	3,875,000	995,000	200,000	15,800,000
Amount Not Yet	Funded	15,800,000						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Preservation of Property will reduce operating costs - i.e., eliminating heat loss through renovated windows, and costs of rentals for collections storage. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset: Department of Cultural Affairs Affairs** Affairs **Affairs Affairs Affairs** 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? DCA is entrusted to care for cultural collections belonging to the people of New Mexico. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DCA Facilites Team and Deputy Secretary provide project oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes DCA Museums & Historic Sites are located in nine counties and visited by over 1 million New Mexicans annually. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: Property Preservation will protect state investment in cultural patrimony, valued by GSD at \$950 million buildings and collections.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Life Cycle Repairs Efficiencies & Visitor Services Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michelle Roberts Contact Phone: 505-469-7000 Contact E-mail: Michelle.Roberts@dca.nm.gov

Total project cost: 41,002,268 Proposed project start date:

Project Location: Statewide, Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, Latitude: Statewide Longitude: Statewide

DeBaca, Rio Arriba,

Legislative Language: To plan, design, construct, renovate, furnish, purchase and equip, and make other improvements to sites, facilities and exhibits at museums,

monuments, historic sites and cultural facilities statewide, including the acquisition of a bookmobile.

Scope of Work: DCA is requesting funds to make repairs and upgrades across its museums, historic sites and cultural facilities statewide to address life-cycle upgrades

and visitor services improvements, including the replacing aging HVAC equipment and public bathrooms, deteriorating walkways, replacement of a

bookmobile. Funding will allow DCA to move forward on its ICIP planned repairs and upgrade priorities, reducing the backlog across the Department.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estimat	ted Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	428,224	246,800	255,320	109,789	189,934	1,230,067
Design (Engr./Arch.)	No	0	999,190	575,867	595,747	256,175	443,180	2,870,159
Construction	No	0	12,133,016	6,992,672	7,234,071	3,110,694	5,381,474	34,851,927
Furnishing/Equipment/Vehicles	No	0	713,708	411,334	425,534	182,982	316,557	2,050,115
TOTAL		0	14,274,138	8,226,673	8,510,672	3,659,640	6,331,145	41,002,268
Amount Not Yet	Funded	41,002,268						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Life cycle repairs & efficiencies lower operating costs through maintaining equipment, ensuring updated systems, LED lighting, and reduced deferred maintenance. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset: Department of Cultural Affairs Affairs** Affairs **Affairs Affairs Affairs** 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? DCA is entrusted to care for cultural collections belonging to the people of New Mexico. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DCA Facilities Team and Deputy Secretary provide project oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes DCA Museums & Historic Sites are located in nine counties, visited by over 1 million New Mexicans annually. **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

DCA facilities need life cycle repairs, site and equipment upgrades for protection of the public, staff, facilities, and collections.

Explanation:

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

Yes

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Revenue Generation. Type/Subtype: Facilities - Cultural Facilities

Contact Name: Michelle Roberts Contact Phone: 505-469-7000 Contact E-mail: Michelle.Roberts@dca.nm.gov

Total project cost: 17,543,000 Proposed project start date: July 2025

Project Location: Statewide, Counties include: Santa Fe, Bernalillo, Dona Ana, Otero, Sandoval, Lincoln, Latitude: Statewide Longitude: Statewide

DeBaca, Rio Arriba

Legislative Language: To plan, design, construct, renovate, furnish, equip and make other improvements to sites, facilities and exhibits at museums, monuments, historic sites

and cultural facilities statewide.

Scope of Work: DCA is requesting funds to make improvements to sites, facilities, exhibits and equipment statewide to enhance revenue generation. In addition to a

need for capital repair funds, DCA must continually upgrades exhibits and theater services to continue to attract new and returning visitors. Ensuring an exciting and refreshed visitor experience is part of the mission of the museums and historic sites, and earned revenues generated by visitors are a

significant part of DCA's operating budget.

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

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	173,910	155,850	71,880	63,150	61,500	526,290
Design (Engr./Arch.)	No	0	405,790	363,650	167,720	147,350	143,500	1,228,010
Construction	No	0	4,927,450	4,415,750	2,036,600	1,789,250	1,742,500	14,911,550
Furnishing/Equipment/Vehicles	No	0	289,850	259,750	119,800	105,250	102,500	877,150
TOTAL		0	5,797,000	5,195,000	2,396,000	2,105,000	2,050,000	17,543,000
Amount Not Yet	Funded	17,543,000						

PHASING BUDGET

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

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

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	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000
Annual Operating Revenues	25,000,000	25,500,000	26,000,000	26,500,000	27,000,000	130,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Revenue generating capital projects are specifically designed to generate increased revenues to the state. DCA depends on earned revenues for its operating budget. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset: Department of Cultural Affairs Affairs** Affairs **Affairs Affairs Affairs** 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? DCA is entrusted to care for cultural collections belonging to the people of New Mexico, and to provide access to cultural **Explanation:** resources to all New Mexicans and visitors to the State. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DCA Facilities Team and Deputy Secretary provide project oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes DCA Museums & Historic Sites are located in nine counties, visited by over 1 million New Mexicans annually. **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

Not applicable.

Explanation:

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

No



DFA Capital Outlay Hearing October 13, 2024





DCA Facilities Overview

- Managed by DCA and valued at \$1 billion (2017)
- Major facilities include a cultural center, 7 museums, 8 historic sites, Center for New Mexico Archaeology, collection facilities, and design/fabrication facilities
- Served over 2 million people in FY24
- > 239 structures, 1.3M square feet, over 1,000 acres, many on the historic registries
- Three municipal water systems and a wastewater system

Facilities Planning & Management

- Biannual site visits by internal capital projects team—OTS, FMB, and Divisions
- Team evaluates needs and makes recommendations to the Secretary
- Monthly+ meetings with divisions and facilities to ensure projects continue to make progress
- 35 full time employees manage facilities statewide
 - > FMB Director and Deputy Director
 - > Regional Managers
 - > Project Manager
 - > Specialized personnel





Planning

- Ensure the health and safety of employees and the public
- Proactively manage emergent issues
- Balance safety, stabilization, and preservation with visitor services and revenue enhancement
- Understand the diverse and unique characteristics of each facility
- Timeline
 - > Year 1 = Immediate Need
 - > Year 2 = Critical
 - > Year 3 = Necessary
 - > Year 4 = Recommended
 - > Year 5 = Long-range



Top 5 Priorities

#1 \$7.287 million Critical Repairs: Life, Health, and Safety

#2 \$10.475 million Structural Stabilization

#3 \$5.835 million
Preservation of Property

#4 \$14.275 million Lifecycle Repairs, Efficiencies & Visitor Services

#5 \$5.797 million

Revenue Generation

#1 Critical Repairs: Life, Health and Safety



- > \$7.287 million
- Fire suppression and mitigation
- Security and IT upgrades
- HVAC replacement and upgrades
- ADA accessibility
- **Examples:**
 - > Asbestos remediation & fire-resistant roofing shakes at Fort Stanton
 - > Emergency theater lighting at National Hispanic Cultural Center
 - > Erosion control river stabilization at Bosque Redondo Historic Site
 - >Upgrading fire panel at Museum of Indian Arts & Culture

#2 Structural Stabilization

- \$10.475 million
- Urgent stabilization of structural foundations
- Roof and stucco repair
- Drainage issues and sinkholes
- Replace aging HVAC systems
- Examples:
 - > Museum floor stabilization at Coronado Historic Site
 - > Wall stabilization for the Museum Support Center at the Museum of Space History
 - > Adobe restoration and reconstruction of Commanding Officer's Building at Fort Selden Historic Site
 - > Roof replacement/repair of museum building at Museum of Natural History & Science
 - > Bell tower repair for San Juan Church at Lincoln Historic Site



#3 Preservation of Property

- \$5.835 million
- Historic preservation of listed properties
- Protection of collections and collection storage
- Examples:
 - > Buildout of an Artifact Processing Wet Lab for the Office of Archaeological Studies at the Center for New Mexico Archaeology
 - > Foundation repair and water barrier for the Victorian Cottage at Los Luceros Historic Site
 - > Preservation and Rehabilitation of Chavez Library at the NM History Museum
 - > Plumbing system and boiler room improvements at 1917 building of the Museum of Art

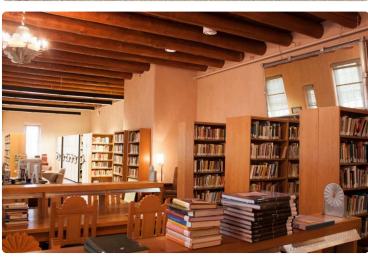




#4 Lifecycle Repairs, Efficiencies & Visitor Services

- \$ 14.275 million
- Lighting upgrades
- Landscaping, erosion control, and shade improvements
- Signage
- Examples:
 - > Security access upgrade at the Museum Resources Exhibition Services building
 - > Farming equipment at Farm & Ranch Heritage Museum
 - > Road repairs and signage for Camino Lejo on Museum Hill
 - > Lighting and electrical wiring upgrade for the Laboratory of Anthropology at Museum of Indian Arts & Culture
 - > Statewide electric/hybrid vehicle transition first phase





#5 Revenue Generation

- **\$** 5.797 million
- Gallery and exhibit upgrades
- Theater and auditorium improvements
- Equipment replacement
- Examples:
 - > Renovation of Bartlett Gallery at the Museum of International Folk Art
 - > Rehabilitation of gallery floors in Domenici Building at the NM History Museum
 - > Exhibition renovation for Visitor Center at Coronado Historic Site
 - > Increase Wi-Fi infrastructure at the Center for NM Archaeology

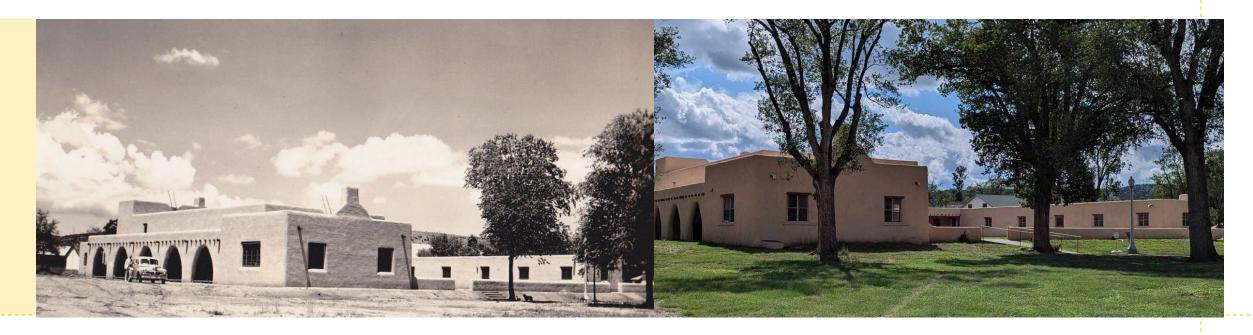


Community
Impact of Facilities
& Infrastructure
Investment

- Largest single investment in Ft. Stanton Historic Site since WPA era, including \$3M+ investment in Ft. Stanton Historic Site water system, which improved ISO rating from 6 to 4, resulting in increased fire funding and lower insurance rates.
- Leveraged \$1M+ in Federal funds for online access to digital archives around the state.
- ► Leverage another \$1M+ in FEMA funding for fire mitigation projects at Los Luceros, Bosque Redondo and Ft. Stanton historic sites

Thank you

Debra Garcia y Griego | Cabinet Secretary | debra.garciagriego@dca.nm.gov Michelle Gallagher Roberts | Deputy Cabinet Secretary | michelle.roberts@dca.nm.gov



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Potable and Wastewater Upgrades Type/Subtype: Facilities - Administrative Facilities

Contact Name: Richard G. Chavez Contact Phone: 5054902549 Contact E-mail: richardg.chavez@state.nm.us

Total project cost: 0 Proposed project start date:

Project Location: Statewide , Latitude: Longitude:

Legislative Language: To plan, design, construct, and install replacement well water systems and septic systems at various New Mexico Department of Transportation patrol

yard sites.

Scope of Work: To replace and upgrade existing dilapidated, no-functional septic systems and potable water systems.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	1,050,000	No	262,500			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,050,000		262,500	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair				
Project Budget:				Estima	ated Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	N/A	0	1,050,000	0	0	0		0	1,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	1,050,000	0	0	0		0	1,050,000
Amount Not Yet	Funded	1,050,000							

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Operate: **NMDOT NMDOT NMDOT NMDOT NMDOT NMDOT** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** All projects are monitored by the Statewide Facilities Director for fiscal and project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No There is no benefit to the general public, as this is specific to the patrol yard sites. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard sites.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Mountainair Patrol Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Richard G. Chavez Contact Phone: 5054902549 Contact E-mail: richardg.chavez@state.nm.us

Total project cost: 3,500,000 Proposed project start date: July 2026

Project Location: Po Box 39 Mountainair, NM 87536 Latitude: 34.529667 Longitude: -106.240595

Legislative Language: To plan, design, renovate, construct, and equip the Mountainair Patrol main building.

Scope of Work: Due to health and safety concerns, replace existing roof with severe mold issues due to leaks, dilapidated and deteriorating walls, deteriorating concrete

foundation, bathroom renovation, and upgrade and replacement of non-functional HVAC system.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
_		••		Expended to Date		
CAP	3,500,000	No	875,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		875,000	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Clas	s: R	Renovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,500,000	0	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet	Funded	3,500,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: NMDOT NMDOT** NMDOT **NMDOT NMDOT NMDOT** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** All projects are monitored by the Statewide Facilities Director for fiscal and project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes It will benefit the service area of the patrol by providing adequate facilities for the employees to maintain equipment and prepare for any other **Explanation:** work directly related to maintaining the roadways. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Tres Piedras Patrol Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Richard G. Chavez Contact Phone: 5054902549 Contact E-mail: richardg.chavez@state.nm.us

Total project cost: 4,000,000 Proposed project start date: July 2026

Project Location: PO Box 10 Tres Piedras, NM 87577 Latitude: 36.643882 Longitude: -105.967551

Legislative Language: To plan, design, renovate, construct, and equip the Tres Piedras Patrol main building.

Scope of Work: Work will include renovating the interior and exterior of the building, replacing the leaking roof, bathroom remodel, and upgrade and replacement of

existing, non-functional HVAC system.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 .	Secured	Expended to Date	Accerved.	Comments:
CAP	4,000,000	No	1,000,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fund	led		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet	Funded	4,000,000						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: NMDOT NMDOT** NMDOT **NMDOT NMDOT NMDOT** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** All projects are monitored by the Statewide Facilities Director for fiscal and project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes It will benefit the service area of the patrol by providing adequate facilities for the employees to maintain equipment and prepare for any other **Explanation:** work directly related to maintaining the roadways. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Questa Patrol Renovation Project Type/Subtype: Facilities - Administrative Facilities

Contact Name: Richard G. Chavez Contact Phone: 5054902549 Contact E-mail: richardg.chavez@state.nm.us

Total project cost: 4,000,000 Proposed project start date: July 2026

Project Location: PO Box 74 Questa, NM 87556 Latitude: 36.721530 Longitude: -105.595327

Legislative Language: To plan, design, renovate, construct, and equip the Questa Patrol main building.

Scope of Work: Work will include renovating the interior and exterior of the building, replacing the leaking roof, bathroom remodel, and upgrade and replacement of

the existing, non-functional HVAC System.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	4,000,000	No	1,000,000			NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,000,000		1,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet	Funded	4,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: NMDOT NMDOT** NMDOT **NMDOT NMDOT NMDOT** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** All projects are monitored by the Statewide Facilities Director for fiscal and project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes It will benefit the service area of the patrol by providing adequate facilities for the employees to maintain equipment and prepare for other work **Explanation:** directly related to maintaining the roadways. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Wagon Mound Patrol Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Richard G. Chavez Contact Phone: 5054902549 Contact E-mail: richardg.chavez@state.nm.us

Total project cost: 3,500,000 Proposed project start date: July 2026

Project Location: PO Box 291 Wagon Mound, NM 87752 Latitude: 35.989509 Longitude: -104.728378

Legislative Language: To plan, design, renovate, construct, and equip the Wagon Mound Patrol main building.

Scope of Work: Work will include renovating the interior and exterior of the building, replacing the leaking roof, bathroom remodel, and upgrade and replacement of

existing, non-functional HVAC system.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,500,000	No	875,000	-		NMDOT Contribution
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,500,000		875,000	0		

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Clas	ss: F	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	Cotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,500,000	0	0	0	0	3,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,500,000	0	0	0	0	3,500,000
Amount Not Yet	Funded	3,500,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	150,000	150,000	150,000	150,000	750,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: NMDOT NMDOT** NMDOT **NMDOT NMDOT NMDOT** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** All projects are monitored by the Statewide Facilities Director for fiscal and project completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes It will benefit the service area by providing adequate facilities for the employees to maintain equipment and prepare for any other work directly **Explanation:** related to maintaining the roadways. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Due to the concerns of health and safety, this project will improve the health and safety standards for the employees at the patrol yard site.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Title: State of NM P25 Public Safety Radio System Type/Subtype: Equipment - Public Safety Equipment

Contact Name: Eve T, Banner Contact Phone: 505-660-8850 Contact E-mail: eve.banner@doit.nm.gov

Total project cost: 203,000,000 Proposed project start date: July 2018

Project Location: 715 Alta Vista Santa Fe, NM 87505 Latitude: 35.672383 Longitude: -105.956478

Legislative Language: to plan, design, construct, implement and operate a state-wide multi-agency public safety radio communication system for state and local agencies to

facilitate improved public safety communications. Purchases to include infrastructure, radios, vehicles and supporting equipment

Scope of Work: To plan, design, construct, implement and operate a state-wide multi-agency public safety radio communication system for state and local agencies to

facilitate improved public safety communications. Purchases to include infrastructure, radios, vehicles and supporting equipment. Replacement of public safety radio equipment and systems to include: core infrastructure, components and equipment, subscriber equipment (radios), dispatch center equipment (consoles), transmission site equipment and related hardware and vehicles for use by personnel responsible for maintenance of systems and

equipment. Professional services to accomplish work listed above may be required.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	115,326,088	No	98,500,000	53,306,600	FY19-FY25	Continuation Project-Multiple
OTHER	1,132,000	No	1,132,000	1,132,000	FY20	ERF Funding
	0	No				
	0	No				
CAP	60,000,000	Yes			7/1/2024	FY2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	176,458,088		99,632,000	54,438,600		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: Replace Existing				
Project Budget:				Estima	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	5,000,000	0	0	0	0	0	5,000,000
Construction	No	36,652,800	24,000,000	12,000,000	5,347,200	0	0	78,000,000
Furnishing/Equipment/Vehicles	No	57,979,200	36,000,000	18,000,000	8,020,800	0	0	120,000,000
TOTAL		99,632,000	60,000,000	30,000,000	13,368,000	0	0	203,000,000
Amount Not Yet	Funded	103,368,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	26,450,000	No	No	Yes	Yes	No	24
2	26,450,000	No	No	Yes	Yes	No	24
3	26,450,000	No	No	Yes	Yes	No	24
4	24,018,000	No	No	Yes	Yes	No	24
5	0	No	No	No	No	No	0
mom . r	102.260.000						

Yes

TOTAL 103,368,000

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

Explanation if not: Yes, included in agency annual operating budget.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	800,000	1,200,000	2,000,000	4,300,000	5,000,000	13,300,000
Annual Operating Revenues	0	0	0	5,000,000	6,000,000	11,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** State of NM Department of State of NM Department of State of NM Department of Multiple State of NM Department of State of NM Department of Information Technology Information Technology Information Technology Information Technology Information Technology Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes This project provides critical public safety communications to all Executive level state agencies as well as all participating **Explanation:** tribal, federal and local governments and judicial branch agencies. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Project will be overseen and managed through Public Safety Communications Bureau of the Department of Information Technology with support from the Digital Trunked Radio System 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 all residents of New Mexico by providing and supporting critical public safety communications services. The approximate number is 2.116 million 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Not applicable

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: John Simms Building Remodel Type/Subtype: Facilities - Administrative Facilities

Contact Name: Eve T. Banner Contact Phone: 505-660-8850 Contact E-mail: eve.banner@doit.nm.gov

Total project cost: 17,980,000 Proposed project start date: July 2024

Project Location: 715 Alta Vista Santa Fe, NM 87505 Latitude: 35.672353 Longitude: -105.956808

Legislative Language: to plan, design, construct, renovate, and make improvements including furniture, fixtures, and equipment (FF&E) for the Department of Information

Technology at the John F. Simms building in Santa Fe county

Scope of Work: Plan, design, construct, renovate, and make improvements including furniture, fixtures, and equipment (FF&E) for the Department of Information

Technology at the John F. Simms building in Santa Fe county. NM DoIT in conjunction with GSD/FMD are collaboratively involved in addressing the critical needs for restoration to the John F. Simms bldg. The total cost to renovate the entire building is \$17,980,000 which includes 10% funding for contingencies and a 30% increase due to an increase in the cost of building materials. A portion of the funds previously received have been utilized for architectural design and completions of Phase 1 of the second floor. Asbestos Remediation and Fire Suppression systems will be added to bring the

building up to code. NM DoIT is requesting funding for the lease of an alternative work location for the John F. Simms remodel.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	780,000	No	780,000	780,000		Continuation Project
CAP	4,000,000	No	4,000,000	936,624		Continuation Project-A21F2077
CAP	9,180,000	No	9,180,000	281,798		Continuation Project-A22G2034
CAP	2,020,000	No				
CAP	5,000,000	Yes			7/1/2024	FY2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	20,980,000		13,960,000	1,998,422		

ICIP Capital Project Description

Priority: High Class: Renovate/Repair Year/Rank: 2026-002 **Project Budget: Estimated Costs Not Yet Funded Completed** 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) Yes 780,000 780,000 Construction No 12,200,000 2,000,000 14,200,000 Furnishing/Equipment/Vehicles 0 3,000,000 0 0 3,000,000 No **TOTAL** 12,980,000 5,000,000 0 0 0 0 17,980,000 **Amount Not Yet Funded** 5,000,000

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	6,400,000	Yes	Yes	Yes	Yes	No	0
2	11,580,000	Yes	Yes	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	17 000 000						

TOTAL 17,980,000

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

Explanation if not: Will be requested in annual budget request when maintenance and operation take place.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Operating costs will be lowered for GSD/FMD due to energy efficiencies completed during the remodel. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset: Own Asset: General Services Department Department of Information General Services Department General Services** General Services **Department of Information** Department Technology **Department** Technology Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** NM DoIT provides IT enterprise services to all executive agencies as well as other local public bodies. The John F. Simms building is the hub for the enterprise services provided. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** General Services Department/Facilities Management shall provide a project manager for oversight on the project through completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though this project doesn't benefit all of the public, it benefits employees and members of the public who visit the building. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Multiple code issues due to wiring and configuration of cubicles which can cause hazards to state employees as well as old flooring subject to wear and tear. Asbestos remediation

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: DoIT Access Control and Camera Surveillance Type/Subtype: Facilities - Administrative Facilities

Contact Name: Eve T. Banner Contact Phone: 505-660-8850 Contact E-mail: eve.banner@doit.nm.gov

Total project cost: 4,000,000 Proposed project start date: July 2024

Project Location: Multiple sites that are supported by NM DoIT Santa Fe, NM 87532 Latitude: 35.672353 Longitude: -105.956808

Legislative Language: Replace and add hardware, software and additional accessories to add access control and video surveillance on all NM DoIT Data Center buildings and

add 82 shelters and Telecommunication rooms

Scope of Work: Replace and add hardware, software and additional accessories to add access control and video surveillance on all NM DoIT Data Center buildings and

add 82 shelters and Telecommunication rooms. Upgrade software and add new hardware and cabling and accessories for access control and video

surveillance in the Data Center building, and add 82 Radio Sites and Telecommunication rooms.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	3,000,000	No	1,500,000	•	July 2024	Continuation Project- A24I2613
	0	No			•	· ·
	0	No				
	0	No				
CAP	2,500,000	Yes			7/1/2024	FY2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	5,500,000		1,500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:	led								
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	100,000	0	0	0	0		0	100,000
Construction	No	100,000	0	0	0	0		0	100,000
Furnishing/Equipment/Vehicles	No	1,300,000	2,500,000	0	0	0		0	3,800,000
TOTAL		1,500,000	2,500,000	0	0	0		0	4,000,000
Amount Not Yet	Funded	2,500,000							

PHASING BUDGET

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

Other (Wtr Rights,										
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete			
1	1,500,000	No	Yes	Yes	Yes	No	36			
2	2,500,000	No	No	No	Yes	No	36			
3	0	No	No	No	No	No	0			
4	0	No	No	No	No	No	0			
5	0	No	No	No	No	No	0			
TOTAL	4,000,000									

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

Explanation if not: Yes, the department will need an operating budget to renew 5 yr. licensing (Year 4) and service contract to maintain the system.

Yes

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	100,000	120,000	125,000	5,000,000	140,000	5,485,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: This will eliminate the need to buy additional storage and service costs to support the equipment. The service and support is included. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset: General Services Department of Information** Department of **Department of Information Department of Department of Information** Technology **Technology Transportation Transportation Department** Technology Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Provides security for all agencies and other entities that are in the NM DoIT facilities. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Provides security for all agencies and other entities that are in the NM DoIT facilities. (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 Provides all counties and cities within the state of NM an additional layer of security to the equipment and people that support emergency **Explanation:** services for the state of NM. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The upgraded system will provide an additional layer of security to the equipment and people that support emergency services for the state of NM.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Las Vegas Comm Bureau Construct Type/Subtype:

Contact Name: Eve T. Banner Contact Phone: 505-660-8850 Contact E-mail: eve.banner@doit.nm.gov

Total project cost: 6,250,000 Proposed project start date: July 2024

Project Location: 3695 Hot Springs Las Vegas, NM 88701 Latitude: 35.6115 Longitude: -105.244619

Legislative Language: to plan, design, construct, furnish and equip a new Las Vegas Radio Communications Maintenance building for the town of Las Vegas and Northern

towns in San Miguel county

Scope of Work: Plan, design, construct, furnish and equip a new Las Vegas Radio Communications Maintenance building for the town of Las Vegas and Northern

towns in San Miguel county. The building will be 5,000 sq. ft. A metal building that can provide office space and two garage bays with large garage bays with 16 ft. doors. This project will be completed in two phases. Phase I, will include commissioning, programming of state land called Behavioral

Health in Las Vegas, NM and planning and design.

Phase I will take 12 months with some of the studies being completed concurrently. Phase II will be construction and furniture, fixtures and equipment.

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	500,000		July 2024	Continuation Project- A24I2026
	0	No				
	0	No				
	0	No				
CAP	5,750,000	Yes			7/1/2024	FY2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	6,310,000		500,000	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
Environmental Studies	N/A	0	0	0	0	0		0	0		
Planning	No	500,000	0	0	0	0		0	500,000		
Design (Engr./Arch.)	No	0	474,000	0	0	0		0	474,000		
Construction	No	0	4,526,000	0	0	0		0	4,526,000		
Furnishing/Equipment/Vehicles	No	0	750,000	0	0	0		0	750,000		
TOTAL		500,000	5,750,000	0	0	0		0	6,250,000		
Amount Not Yet	Funded	5,750,000									

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	500,000	Yes	No	No	No	No	12
2	5,750,000	No	Yes	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	6,250,000						

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

Explanation if not: Budget to pay for utilities such as cleaning, water, gas and electric. Plus preventative maintenance on mechanical units.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset: Own Asset: State of New Mexico General** State of New Mexico State of NM Dept. of State of New Mexico State of New Mexico State of NM Dept. of Services Department **General Services Information Technology General Services Department General Services** Information Technology **Department Department** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** This project benefits all residents in and around the area by supporting public safety radio communications for State Police, Game and Fish, and NM Department of Transportation. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Yes, the Facilities Management Division (FMD) at NM GSD will assign a project manager 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? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** Yes, this project will benefit all northern NM citizens and their families. The Department supports all public safety communication for state and local police, game and fish, NMDOT, and corrections. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. New bldg, provides a safer environment for employees & public safety officers that bring in radios for repair. Current bldg, doesn't provide **Explanation:** adequate space for employees & equipment.

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Title: John F Simms Data Center Environmental Upgrades Type/Subtype: Facilities - Other

Contact Name: Eve T. Banner Contact Phone: 505-660-8850 Contact E-mail: eve.banner@doit.nm.gov

Total project cost: 5,200,000 Proposed project start date: July 2025

Project Location: 715 Alta Vista St. Santa Fe, NM 87503 Latitude: 35.672333 Longitude: -105.95649

Legislative Language: to plan, design, purchase and replace critical infrastructure equipment for the State of New Mexico Data Center in Santa Fe county

Scope of Work: Plan, design, purchase and replace critical Infrastructure equipment for the State of New Mexico Data Center in Santa Fe county. The existing

equipment is end of life and is no longer supported and/or cannot pass new state requirements. This project will replace an 8500 gallon Diesel UST (Underground Storage Tank), four 300 KVA UPS's that are end of life and parts that are no longer supported, and a -48V DC Power plant that is end

of life and parts that are no longer supported.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	5,200,000	Yes			7/1/2024	FY2026-2030 ICIP Request
	0	No				
	0	No				
	0	No				
Totals	5,200,000		0	0		

Infrastructure Capital Improvement Plan FY 2026-2030

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) No 200,000 200,000 Construction 5,000,000 5,000,000 No Furnishing/Equipment/Vehicles N/A 0 0 0 5,200,000 **TOTAL** 0 5,200,000 0 0 0 0

PHASING BUDGET

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

5,200,000

Other (Wtr Rights,										
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete			
1	5,200,000	No	Yes	Yes	No	No	36			
2	0	No	No	No	No	No	0			
3	0	No	No	No	No	No	0			
4	0	No	No	No	No	No	0			
5	0	No	No	No	No	No	0			
TOTAL	5 200 000									

TOTAL 5,200,000

Amount Not Yet Funded

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

Explanation if not: Preventative Maintenance will be done quarterly for electrical and annual inspections are needed for Diesel storage tank.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	150,000	153,000	157,000	161,000	170,000	791,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate:** State of NM General State of NM General State of NM Dept. of **State of NM General Services** State of NM General State of NM Dept. of **Department Services Department Information Technology Services Department Services Department** Information Technology 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? This project benefits all residents in and around the area by providing critical communications that supports all of the state **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD will assign project manager 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 Infrastructure will support critical communication for public safety, DOH, DOT, CYFD, DFA, HSD & other agencies. Provides communication **Explanation:** to local, state, feds, tribes & NM communities. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is

Explanation:

This project reduces the risk of failures in IT services that provide connectivity for DPS, DOH, HSD, DVR, TRD and other critical agencies.

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

Yes

FY26 – ICIP Request

State of NM P25 Public Safety Radio System

NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

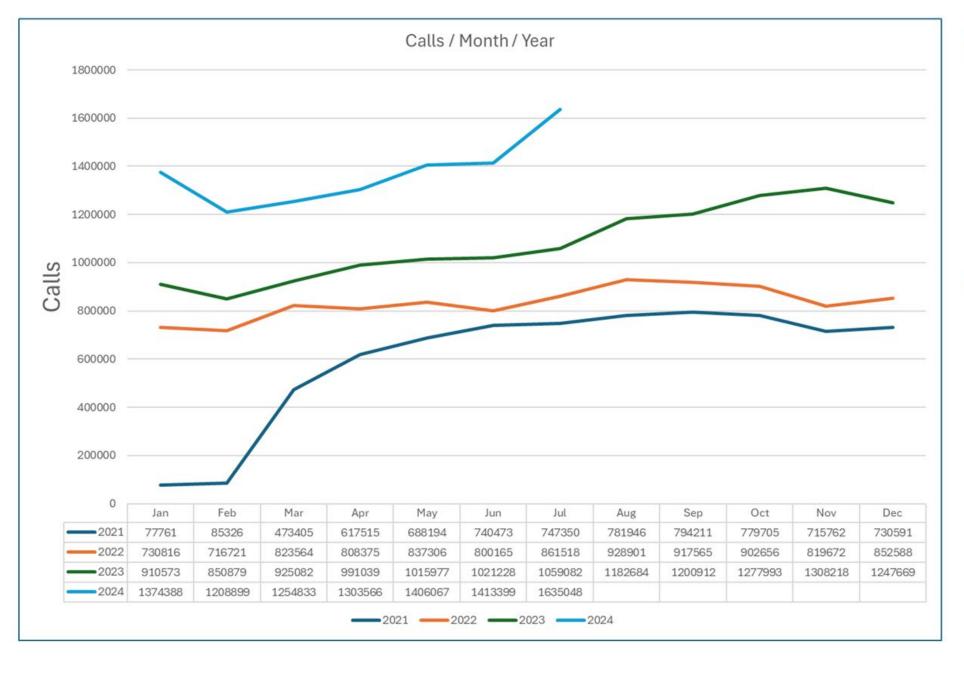
PRESENTED BY: CABINET SECRETARY DESIGNEE BARRERAS AND THE OFFICE OF THE SECRETARY

P25/Digital Trunked Radio System Project

- The New Mexico Digital Trunked Radio System (DTRS) supports critical mission of first responders in New Mexico by facilitating high quality, reliable and interoperable public safety radio communications to state, local, federal and tribal agencies
- A state-wide system promotes interoperability and ultimately reduces duplication of services and systems costs
- This system continues to increase Public Safety Communications capabilities for New Mexico's First Responders

Current P25/DTRS System Statistics

- ▶ 50 Independent state, federal, local and tribal entities participating (▲ 10)
- ► 57 Sites online contributing 55% geographic system coverage (▲ 23 Sites & 15%)
- ▶ 52 Sites in active implementation which will raise coverage to 80% mobile geographic system coverage once completed.
- Average daily call volume 55,000 radio calls (▲ 25,000)
- ► The P25/DTRS system continues to provide high reliability and interoperable communications for first responders
- Newest subscriber partners: City of Las Cruces, 2nd/3rd Judicial Districts, Valencia County, Santa Fe County, City of Belen, Socorro County Sheriff



Exponential growth of system utilization in 2024.

On track to exceed 17.7 Million calls processed in 2024

Current P25-DTRS Subscribers

2nd District Attorney's Office	Village of Los Lunas	Tijeras Fire Department
•		<u>'</u>
3rd District Attorney's Office	Los Lunas Schools	Town of Mesilla
Albuquerque Ambulance	New Mexico Corrections Department	Town of Mountainair
BNSF Railway Police	New Mexico Department of Public Safety	Town of Peralta
City of Albuquerque	New Mexico Department of Health	United States Marshals Service
City of Belen	New Mexico Dept. of Info. Technology	University of New Mexico Hospital
City of Corrales	New Mexico Dept. of Transportation	US BATFE
City of Las Cruces	New Mexico DHSEM	US CBP ICE
City of Moriarty	New Mexico EMNRD (State Parks Only)	US Federal Bureau of Investigation
City of Rio Rancho	New Mexico Fire Marshal	US Forestry
City of Santa Fe	New Mexico Game and Fish	US National Park Service
City of Sunland Park	New Mexico OSI	Village of Hatch
County of Bernalillo	New Mexico Spaceport	
County of Dona Ana	New Mexico State University	
County of Eddy	New Mexico Tax and Revenue	
County of Hidalgo	Presbyterian Health Services	
County of Sandoval	Public Service Company of New Mexico	
County of Santa Fe	Socorro County Sheriff	
County of Valencia	Texas Department of Public Safety	

- System adoption very good
- ▶ 50 Subscriber agencies
- Adding about one agency per month

Project Cost

- Estimated project cost increased to \$190 Million
 - ▶ Original cost estimate (\$150 Million) from 2016
 - ▶ Hardware costs among all vendors increased by 20% on average
 - Services costs among all vendors increased by 25% on average

Project completion dependent upon funding. Estimated completion four years after final appropriation.

Financial Summary

▶ \$101,164,254 Appropriated to Date

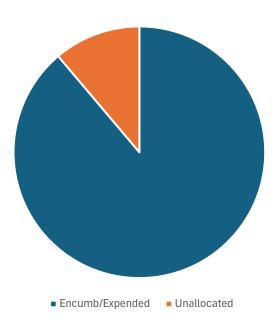
▶ \$62,338,366 Expended

\$27,530,336
Encumbered

▶ \$11,290,088 Available

- ▶ 88.82% of all appropriations are expended or encumbered
- ▶ 11% of appropriated funds are unallocated funds are not available until February of 2025.





P25 Project Appropriation Sources (FY19 – FY25)

P25 Project Appropriations									
Sources	Approp ID	-	Appropriation		Expended		Encumbered	Α١	ailable Balance
Equipment Replacement Fund (ERF) FY19	n/a	\$	1,532,254.14	\$	1,532,254.00	\$	-	\$	-
ERF FY20	n/a	\$	1,132,000.00	\$	1,132,000.00	\$	-	\$	-
Laws 2018, Chapter 80, Section 24	A18C2371	\$	10,000,000.00	\$	9,999,999.45	\$	-	\$	-
Laws 2019, Chapter 277, Section 32 (7)	A19D2732	\$	7,000,000.00	\$	6,999,827.80	\$	-	\$	-
Laws 2021, Chapter 139, Section 83	A19D3564	\$	1,500,000.00	\$	1,500,000.00	\$	-	\$	-
Laws 2019, Chapter 277, Section 67	A19D3576	\$	3,000,000.00	\$	3,000,000.00	\$	-	\$	-
Laws 2020, Chapter 81, Section 31 (4)	A20E2271	\$	2,000,000.00	\$	1,999,377.74	\$	-	\$	-
2020, ERF Approp.Chapter 81, Section 94	A20E3538	\$	5,000,000.00	\$	4,995,331.20	\$	-	\$	-
Laws 2021, Chapter 138, Section 26 (2)	A21F2528	\$	8,000,000.00	\$	7,664,681.19	\$	-	\$	335,318.81
Laws 2022, Chapter 53, Section 27	A22G2554	\$	26,000,000.00	\$	18,736,153.27	\$	7,114,406.15	\$	149,440.58
Laws 2023, Chapter 199, Section 26	A23H2698	\$	26,000,000.00	\$	4,778,741.30	\$	20,415,929.68	\$	805,329.02
Laws 2024, Chapter 64, Section 10	A24I5435	\$	10,000,000.00	\$	-	\$	-	\$	10,000,000.00
Updated as of 9/6/24	Total	\$	101,164,254.14	\$	62,338,365.95	\$	27,530,335.83	\$	11,290,088.41

Note 1: Common delays to fully expend funding: Permitting, weather, archeological, environmental, complexity of work, vendor resources, supply chain delays and local partner dependencies. It can take up to three years to expend funding from previous appropriations.

P25/DTRS Sources Forecast (by fiscal year)

DolT P25 Capital Estimated Project Amount (State)	\$	190,000,000								
Funding Source:	SOURCES (REVENUES) and Planned Sources									
Turiding Course.	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total
DolT Appropriations - P25/DTRS										
Laws 2018, Chapter 80, Section 24	\$ 10,000,000									\$ 10,000,000
Laws 2019, Chapter 277, Section 32 (148)		\$ 7,000,000								\$ 7,000,000
Laws 2019, Chapter 277, Section 67		\$ 3,000,000								\$ 3,000,000
FY19 ERF	\$ 1,532,254									\$ 1,532,254
FY20 ERF		\$ 1,132,000								\$ 1,132,000
Laws 2020, Chapter 81, Section 94 (ERF)			\$ 5,000,000							\$ 5,000,000
Laws 2020, Chapter 81, Section 31 (4)			\$ 2,000,000							\$ 2,000,000
Laws 2021, Chapter 139, Section 83				\$ 1,500,000						\$ 1,500,000
Laws 2021, Chapter 138, Section 26 (2)				\$ 8,000,000						\$ 8,000,000
Laws 2022, Chapter 53, Section 27					\$ 26,000,000					\$ 26,000,000
Laws 2023, Chapter 199, Section 26						\$ 26,000,000				\$ 26,000,000
Laws 2024, Chapter 64, Section 10							\$ 10,000,000			\$ 10,000,000
Proposed Funding								\$ 60,000,000	\$28,835,746	\$ 88,835,746
Total Actual and Proposed Funding	\$ 11,532,254	\$ 11,132,000	\$ 7,000,000	\$ 9,500,000	\$ 26,000,000	\$ 26,000,000	\$ 10,000,000	\$ 60,000,000	\$28,835,746	\$ 190,000,000
Appropriations to Date	\$ 11,532,254	\$ 11,132,000	\$ 7,000,000	\$ 9,500,000	\$ 26,000,000	\$ 26,000,000	\$ 10,000,000	\$ -	\$ -	\$ 101,164,254

P25 Project Appropriation Uses

Category	An	nount
Construction (Roads, Electrical, Right of Way)	\$	446,971.36
Contract Project Management	\$	783,826.63
Direct Current Power Plants (Upgrades/Replacement)	\$	327,161.43
DTRS Infrastructure (Base stations, bundled microwave, bundled tower work)	\$	71,670,644.64
IP Networking Equipment (Routers, switches, interfaces)	\$	513,386.12
Microwave Backhaul Systems	\$	2,115,954.91
Miscellaneous	\$	205,325.02
Mobile and Portable Radios (for State Exec. Agencies)	\$	10,716,457.35
Radio Feature Upgrades (Existing Radios) (for State Exec. Agencies)	\$	613,784.44
Software (Software not included in DTRS Infrastructures bundles)	\$	137,756.26
Tower Work	\$	81,192.91
Uninteruptable Power Supply (UPS) Systems for infrastructure sites	\$	42,240.60
Electrical System Upgrades	\$	305,195.35
Pending (Software)	\$	440,000.00
Pending (Electrical Upgrades)	\$	375,000.00
Pending (DTRS Infrastructure Site Equipment)	\$	4,000,000.00
Pending (Mobile and Portable Radios) - State Agencies	\$	3,500,000.00
Pending (IP Networking Equipment)	\$	2,000,000.00
Pending (Contingency)	\$	2,000,000.00
Pending (Tower Work)	\$	90,000.00
Pending (Microwave Transmission Systems)	\$	799,356.98
Total	\$	101,164,254.00

Detailed noncategorized uses provided upon request.

Pending items are not yet encumbered because funding is not yet available.

P25/DTRS FY26 ICIP Request

FY26 project submission

- Estimated total project cost increased to \$190 million due to vendor cost increases
- > FY26 Request: \$60,000,000
 - > Replace 10 obsolete / end of life vehicles for Public Safety Comms. field staff
 - > Begin fill-in system DTRS coverage especially in rural road corridors
 - > Begin replacement of end of obsolete/end of life microwave links
 - Replace obsolete/end-of life IP networking equipment
 - Replace obsolete/end of life radio batteries/accessories
 - > Implement native LTE integration solution to radio system
 - > Contracted labor for site implementation and construction activities

Summary of FY26 Request (Proposed Uses)

Item	Proposed FY 26 Appropriation Uses (Estimates only - exact cost and allocation still in development)			
1	Contract Project Management - TekSystems, Full Time (48 Months) - procured in 1 year blocks	\$	1,100,000.00	
2	Contract labor for site implementation (required to maintain schedule with inceased project activity)	\$	1,500,000.00	
3	Replacement state vehicles (10) for Public Safety Communications Personnel - must be specified in language	\$	700,000.00	
4	Replacement end of life/obsolete microwave data transmission systems	\$	8,000,000.00	
5	Radio Site DTRS Upgrades: Radio Site RF Equipment: Installation and Optimization Services (Aproximately 55 Sites)	\$	30,000,000.00	
6	Electrical power system upgrades for DTRS Site Implementation	\$	650,000.00	
7	End of Life IP Networking Equipment Replacement	\$	6,000,000.00	
8	Networking and Routing equipment to support DTRS site expansions	\$	3,500,000.00	
9	Backhaul and data link connectivity for new DTRS site expansions	\$	3,500,000.00	
10	Radio Accesssory / Battery Replacement (State Agencies)	\$	2,500,000.00	
11	Contingency Funding	\$	1,500,000.00	
12	Radios For State Agencies	\$	1,050,000.00	
		\$	60,000,000.00	

Supplemental Information and Coverage Maps

The following slides are for informational purposes

Additional project detail is available by contacting michael.rohrbacher@doit.nm.gov



Prospective Subscribers

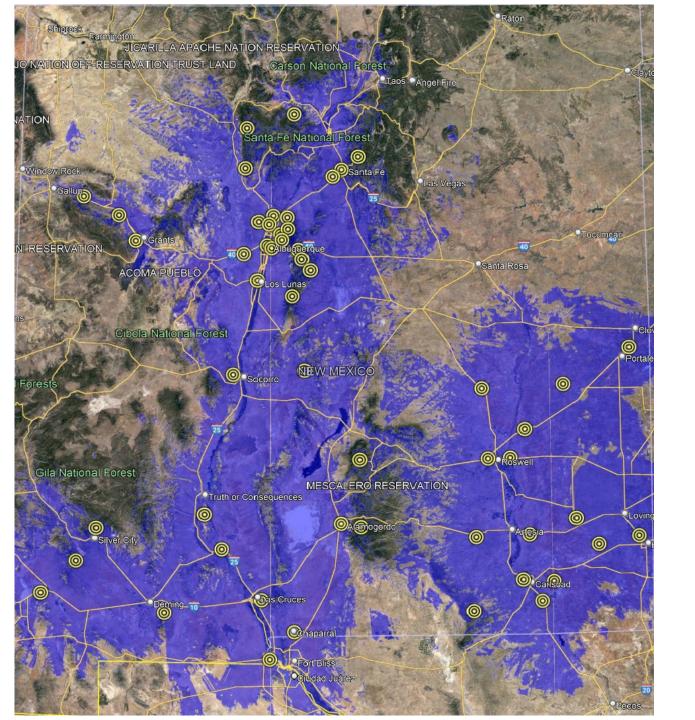
- ► As of September 8th, 2024, the following agencies were in process with DoIT to establish full subscriber accounts for the Digital Trunked Radio System and begin the onboarding process.
 - ► County of Lincoln
 - Carlsbad Caverns National Park
 - ▶ Pueblo of Sandia Fire and Police
 - Airmethods (Air medical transport)
 - ▶ Nasa White Sands Test Facility
 - ▶ Sandia National Labs Emergency Management



Completed work as of September 2nd, 2024

▶ 53 Sites online, 50% Coverage

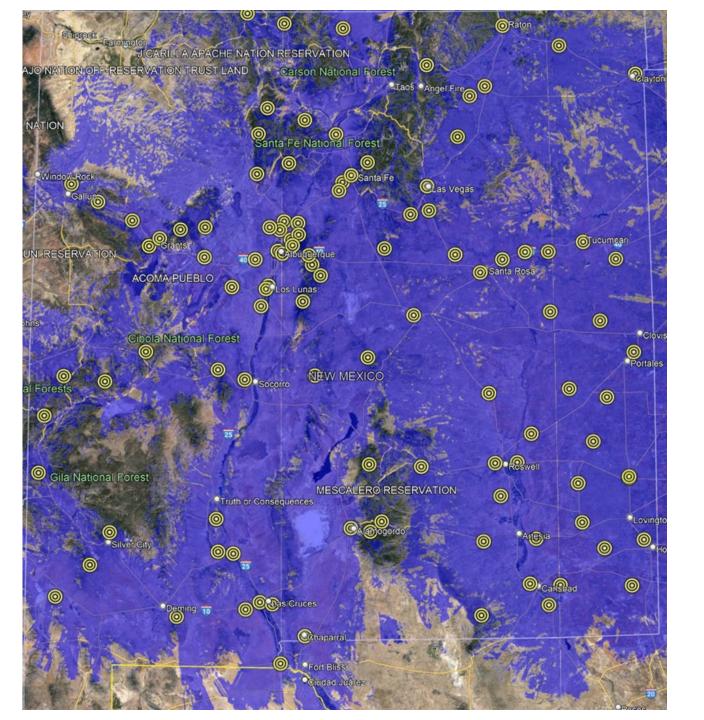
County	% Covg.	County	% Covg.
Bernalillo	97.1	McKinley	30.8
Catron	1.7	Mora	3.7
Chaves	94.6	Otero	59.3
Cibola	29.8	Quay	5
Colfax	0	Rio Arriba	25.8
Curry	57.3	Roosevelt	84.7
De Baca	77.6	San Juan	3.5
Dona Ana	95.2	San Miguel	16
Eddy	96.6	Sandoval	83.1
Grant	65.3	Santa Fe	92.6
Guadalupe	7.8	Sierra	78.9
Harding	0	Socorro	69.2
Hidalgo	50	Taos	29.2
Lea	88.3	Torrance	74.6
Lincoln	62.6	Union	0
Los Alamos	86.3	Valencia	97.4
Luna	90.8		

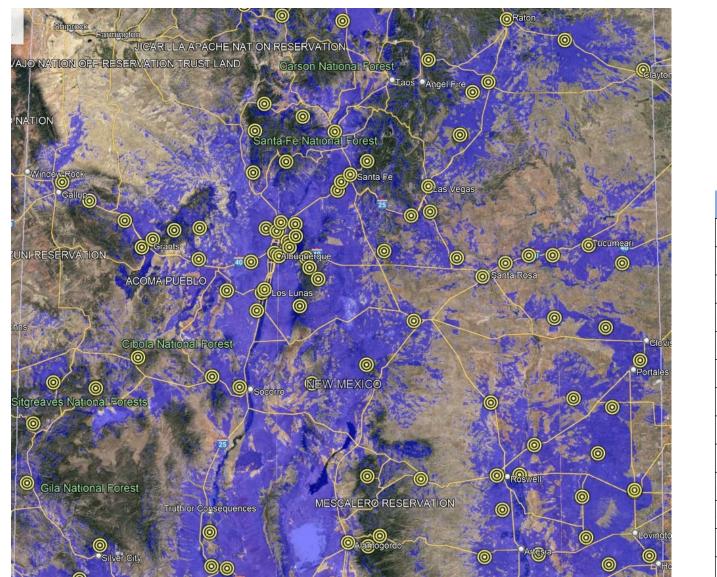




▶ 109 Sites online, 80% Coverage

County	% Covg.	County	% Covg.
Bernalillo	98	McKinley	66.3
Catron	57.3	Mora	76.6
Chaves	98.1	Otero	65.3
Cibola	63.0	Quay	97.4
Colfax	73.8	Rio Arriba	63.8
Curry	96.9	Roosevelt	100
De Baca	98.3	San Juan	26.7
Dona Ana	96.4	San Miguel	81.3
Eddy	96.7	Sandoval	90
Grant	69	Santa Fe	95.1
Guadalupe	97.7	Sierra	81.9
Harding	81.9	Socorro	84.7
Hidalgo	50	Taos	64.4
Lea	97.8	Torrance	98.1
Lincoln	87.6	Union	85.1
Los Alamos	88.5	Valencia	98.8
Luna	91		





Portable Coverage DAQ 4.0 After in progress work

▶ 109 Sites online, 50% Coverage

County	% Covg.	County	% Covg.
Bernalillo	91.2	McKinley	36.4
Catron	32.7	Mora	52.5
Chaves	64,1	Otero	34
Cibola	38.8	Quay	59.7
Colfax	53.0	Rio Arriba	34
Curry	41.7	Roosevelt	65.4
De Baca	35.1	San Juan	3.8
Dona Ana	81.4	San Miguel	37
Eddy	73.7	Sandoval	71.7
Grant	50.3	Santa Fe	84.6
Guadalupe	39.3	Sierra	65.4
Harding	26.1	Socorro	61.4
Hidalgo	33.7	Taos	49.6
Lea	64.9	Torrance	76.5
Lincoln	41.3	Union	41.9
Los Alamos	76.8	Valencia	93.3
Luna	75.2		

Completed Since Last Year / Current SubProjects

- Completed Sites since last year
 - ► Albuquerque/Bernalillo County Phase 2 Greenfield sites (3)
 - ▶ 10 Site expansion (10)
 - ▶ 5 Site expansion (5)
 - ► Sandoval County (6)
 - Eddy County Expansion Partnership (6 sites)
- ► In-flight Projects:
 - ▶ 2023 45 Site Expansion
 - Sandoval Carryover Cerro Pelado (1)
 - ▶ 2024 34 Site Expansion

2023 Expansion Project Summary



45 ASR Sites

Installations underway – 15 sites optimized to date, further deployment to continue into 2025.



Installation of Standalone GTR Compact sites at 7 Correctional facilities

Deployment in Progress



Dispatch
Center console
upgrades at
Cencom and
Southcom

Complete



Santa Fe Simulcast Prime Site Installation

Implementation underway, forecasted completion – 10/31/24



Conventional Channel Upgrade at Sandia Crest

Installation underway, forecasted completion – 12/31/24



Dynamic Transcoding –



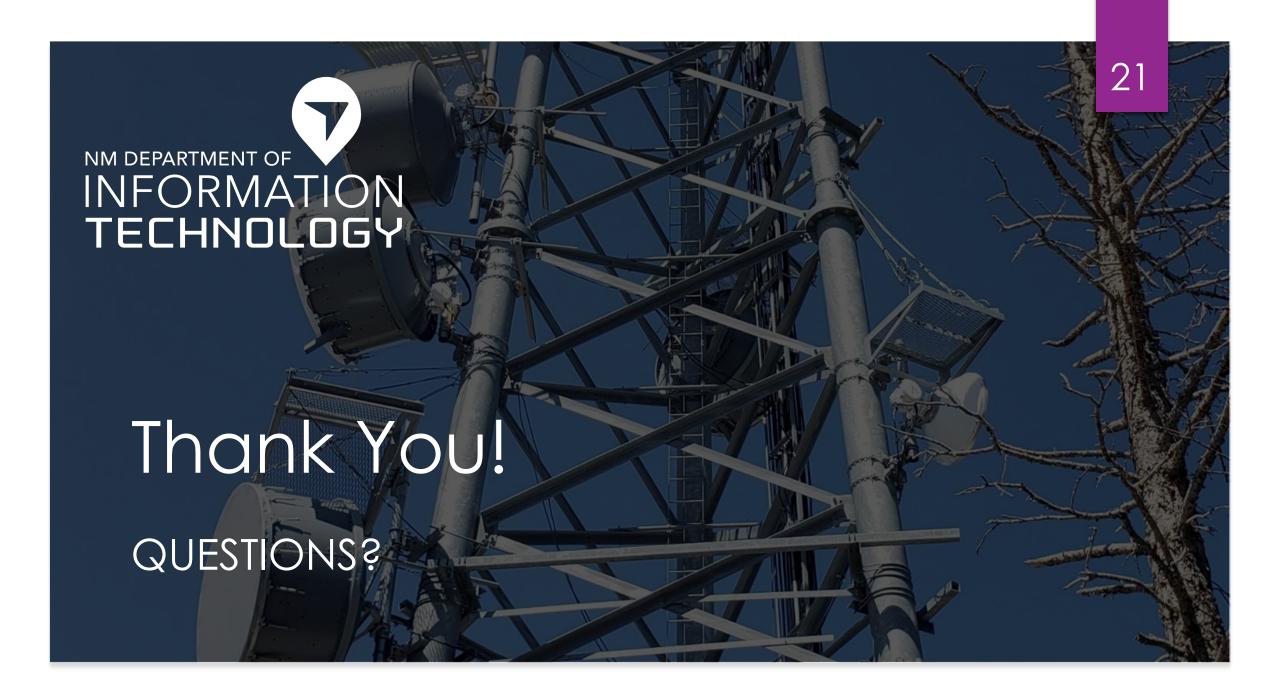
Implementation of KMF and Radio Authentication

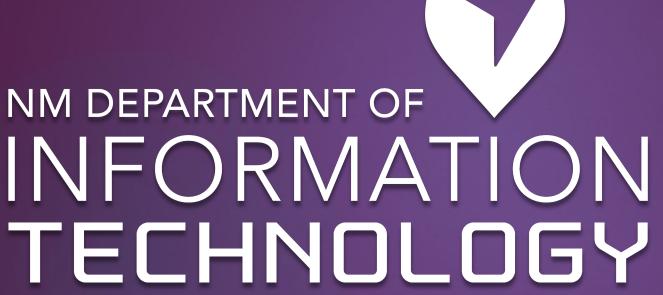
Complete

Complete

- Areas currently targeted for coverage expansion utilizing FY26 appropriation.
 - Southern Hidalgo County
 - ▶ Border Corridor
 - Farmington Area
 - Various Rural Road Expansions
 - Work will begin once funding is available







FY26 – ICIP Request

John Simms Building Remodel

PRESENTED BY: CABINET SECRETARY DESIGNEE BARRERAS AND THE OFFICE OF THE SECRETARY

Overview

- John F. Simms (Simms) Building is over 40 years old, built in 1976, houses the Department of Information Technology (DoIT)
 - Building will provide space for 186 FTE, exclusive of 11 term positions
- Renovation is needed to address safety, ADA accessibility, building codes, and liability
 - 2021 New Mexico Existing Building Code/New Mexico Commercial Code; 2017 Accessible and Usable Building and Facilities
 - Upgrade restroom on first floor to be ADA compliant
- Second phase requires the following:
 - Abatement to remove hazardous material
 - Fire suppression system for entire building
 - Adjustment and balancing mechanical systems to provide adequate cooling and heating
 - Location to relocate staff during construction

Overview-continued

- Upgrade existing communication lines to support new technology
 - Building currently has low voltage Cat 5 and 5E cabling
 - New standards request all communication cabling be Cat 6 or higher
- Upgrade electrical systems to handle additional circuits
- New furniture is needed to address the following:
 - Ergonomics
 - Additional power needed at each office or cubicle
 - Address Fire Marshal violation requiring removal of all daisy chained power strips
 - ► Furniture is more than 50 years old and is out of code

FY26 Funding Request (in thousands)

Construction Scope of Work - Phase I and Phase II

▶Renovate 54,988 Sq. ft.

► Area of site development: 71,425 Sq. ft.

▶ Land acquisition costs: Not included

► Additional funding request due to increase in costs for materials, abatement, mechanical rezoning and fire safety (in thousands)

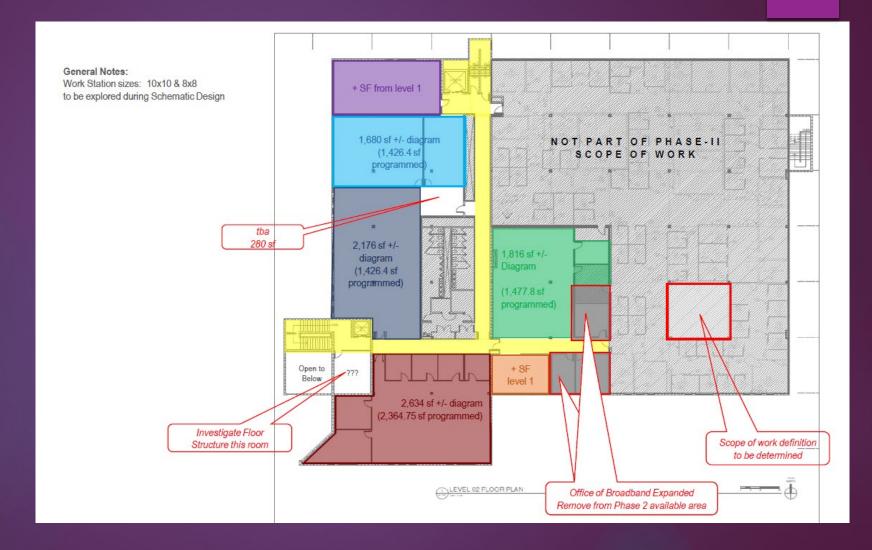
FY26 funding request \$5,000				
Funded to date	\$13,960			
Total Project Budget	\$18,960			
Furniture, Fixtures and Equip	\$4,000			
2nd Floor 25,726	Sq. ft.			
▶ 1st Floor 29,262	Sq. ft.			
Total Estimated Construction	\$14,045			
Estimated Design (Engineerin	\$915,00			

Source: General Services Department

Phase I Completed

- Second Floor

Renovation



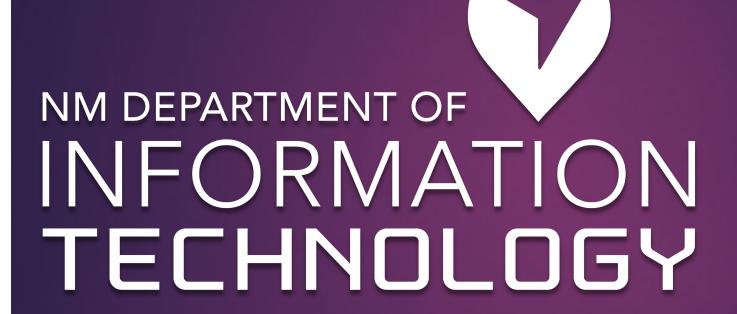
Phase II – Remaining Space 1st Floor



FY26 Funding:

	FY19-FY21	FY21-FY22	FY22-FY23	FY23-FY24	FY24-FY25	FY25-FY26	Total Project
BEGINNING BALANCE							
SOURCES (Revenue)							
Laws 2018, Chapter 80, Sec. 24	\$780.0						\$780.0
Laws of 2021, Chapter 138, Section 9, Item 8		\$4,000.0					\$4,000.0
Laws of 2022, Chapter 53, Section 8, Item 8			\$9,180.0				\$9,180.0
New Request						\$5,000.0	\$5,000.0
Total Sources (Revenue)	\$780.0	\$4,000.0	\$9,180.0			\$5,000.0	\$18,960.0
USES (Expenditures and Estimated Cost)		Phase I			Phase 2		Total Project
Contractual Services (300s) & Other (400's)							
Professional Services - Design		\$63.6		\$431.0	\$386.4		\$881.0
Construction - not including lighting, test and			¢1 150 0	\$380.0	¢10.600.0	\$1,835.0	\$14 04F 0
balance and windows			\$1,150.0	\$380.0	\$10,680.0	\$1,835.0	\$14,045.0
Design - Completed construction documents,			¢10.0		Ċ1 F O		624.0
and contract administration			\$19.0		\$15.0		\$34.0
Furniture, Fixtures, and Equipment			\$835.0			\$3,165.0	\$4,000.0
Total Uses		\$63.6	\$2,004.0	\$811.0	\$11,081.4	\$5,000.0	\$18,960.0





FY26 – ICIP Request

DolT Access
Control and
Camera
Surveillance

PRESENTED BY: CABINET SECRETARY DESIGNEE BARRERAS AND THE OFFICE OF THE SECRETARY

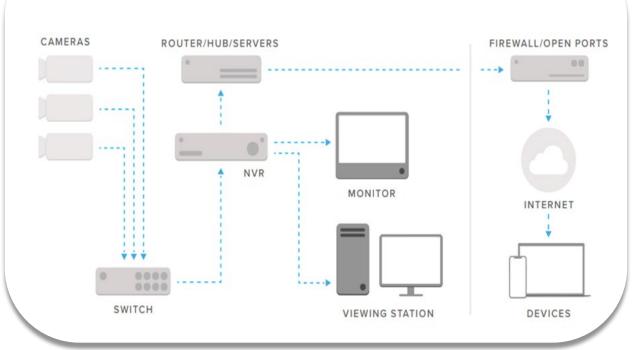
Overview:

- ► The New Mexico Department of Information Technology (DoIT) provides key statewide enterprise services including Voice, Network and Public Safety Radio Communications.
- ►With changes and enhancements to access control and surveillance technologies, a new system will assist DoIT in safeguarding equipment and infrastructure and improve oversight and accountability within the facilities.
- ▶DoIT must provide oversight and monitoring to comply with HIPPA, SOC, and PCI.

Data Centers, IT Rooms and Radio Sites

- ▶ DolT supports two Data Centers, two IT Communication rooms and 85 remote Radio sites.
- ► Current access control and video surveillance systems are independent system housed on different servers in the Data Center and are out of date.
- ▶Other challenges with the existing system include:
 - ▶ Finding footage is completely manual and time consuming
 - ▶On-prem access is required for exporting footage
 - Firmware updates are timely, costly and manual
 - ▶ Consistently behind on new features and patches
 - ▶Ongoing costs and maintenance to support the existing system
 - ► End of life equipment

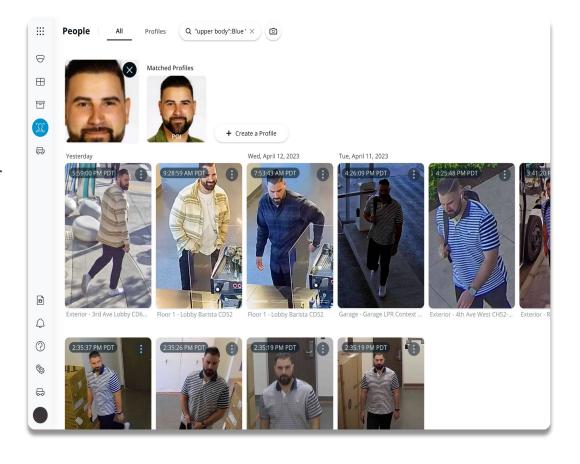
fraditional Surveillance System Infrastructure



New Hybrid Technology

The new hybrid Technology provides an all-in-one access control and surveillance system that can perform more efficiently, flexible, scalable and secure. The new system can provide additional services.

- ▶The use of Internet controls; centralized management for secure access anywhere
- ► Pairing video surveillance with artificial intelligence-driven tools
- ▶The use of big data analytic tools. People Analytics, Face and Person of Interest recognition and notification; and
- No added costs for new features and enhancements



Funding Request: \$4 million

Scope of Work:

Provide adequate physical security coverage for all NM DoIT facilities located statewide to meet federal & state compliant access control, audio & video surveillance of critical state technology infrastructure.

DolT Access Control and Camera Surveillance (in thousands)

	FY24-25	FY25-FY26	Total Project
BEGINNING BALANCE			
SOURCES (Revenue)			
Laws 2024, Chapter 66, Sec. 26	\$1,500.0		\$1,500.0
New Request		\$2,500.0	\$2,500.0
Total Sources (Revenue)	\$1,500.0	\$2,500.0	\$4,000.0
USES (Expenditures and Estimated Cost)			Total Project
Contractual Services (300s) & Other (400's)			
Equipment	\$1,500.0	\$2,500.0	\$4,000.0
Total Uses	\$1,500.0	\$2,500.0	\$4,000.0

Conclusion

Easy **Smart** Scalable Won't clog your No on-prem NVR / servers Automatic event-based network like other IP to manage eliminates alerts for proactive cameras notifications outdated infrastructure Do everything in an intuitive web browser or 5-star mobile app Instantly share live video Industry-Leading 10-Year feeds and floor plans via Product warranty lowers SMS / email Total Cost of Ownership Automatic firmware & software updates, effortlessly Advanced Search Limitlessly scalable and Easily grant/ flexible. Install 1 camera Analytics: People, revoke access with custom Vehicles, Faces and or 10,000+ cameras user-based permissioning License Plates





FY26 - ICIP Request

Las Vegas Comm Bureau Construct

PRESENTED BY: CABINET SECRETARY DESIGNEE BARRERAS AND THE OFFICE OF THE SECRETARY

Las Vegas Radio Communications Building Overview

The Department of Information Technology (DoIT) is requesting funding for a new special use building for Public Safety Radio Communication in Las Vegas, NM (Las Vegas RCB). Currently, Las Vegas RCB employees occupy a building on Department of Transportation (DOT) property in Las Vegas, NM. The building is too small for the number of employees assigned to the building and DoIT is out of compliance.

A new special use building will provide adequate space so the employees can install and maintain public safety communications and interoperability for other public safety agencies.

New Radio Communication Building

The new special use Public Safety building will provide the following to support Public Safety Communications.

- Adequate office and workspace for staff
- ADA and OSHA compliance
- Waiting area for customers
- Garage bays for large vehicle work
 - Special vehicles such as large trucks, boats, and trailers
- Electronics laboratory and repair operations workshop
- Inventory storage and supply room
- Parking and vehicle maneuvering space (10 spaces)
- Storage for IT equipment
- Space for Radio tower
- All Infrastructure required for the building

NM Las Vegas Radio Building



NM DOT Building

Las Vegas RCB New Building (in thousands)

	FY24-25	FY25-26	Total Project
BEGINNING BALANCE			
SOURCES (Revenue)			
Laws 2024, Chapter 66, Sec. 6	\$500.0		\$500.0
New Request		\$5,750.0	\$5,750.0
Total Sources (Revenue)	\$500.0	\$5,750.0	\$6,250.0
USES (Expenditures and Estimated Cost)			Total Project
Contractual Services (300s) & Other (400's)			
Professional Services - Design	\$500.0		\$500.0
Construction - not including lighting, test and balance and windows		\$4,526.0	\$4,526.0
Design - Completed construction documents, and contract administration		\$474.0	\$474.0
Furniture, Fixtures, and Equipment		\$750.0	\$750.0
Total Uses	\$500.0	\$5,750.0	\$6,250.0

Office Space, IT Room and Breakroom





NM DOT Building

- Overall building Size is 39' x 29' (1,131 Sq Ft)
- Garage area 29' x 28'
- Office area 11' x 22'
- Closet area (breaker panel on wall) 7' x 11'
- Bathroom 6' x 5'8"
- Parking in front of garage doors 29' x 34'
- ► Tower Space 15' x 15'











Electrical Closet

Need Storage and additional Garage Bay

- Garage bay heater is unreliable; temperatures routinely drop below 50 degrees in winter
- ► No air conditioning
- Garage Bay and garage doors need to be taller to work on the larger trucks
- Utilizing one bay for office space and storage
 - NM DOT has requested that additional egress be placed in garage bay per OSHA requirements

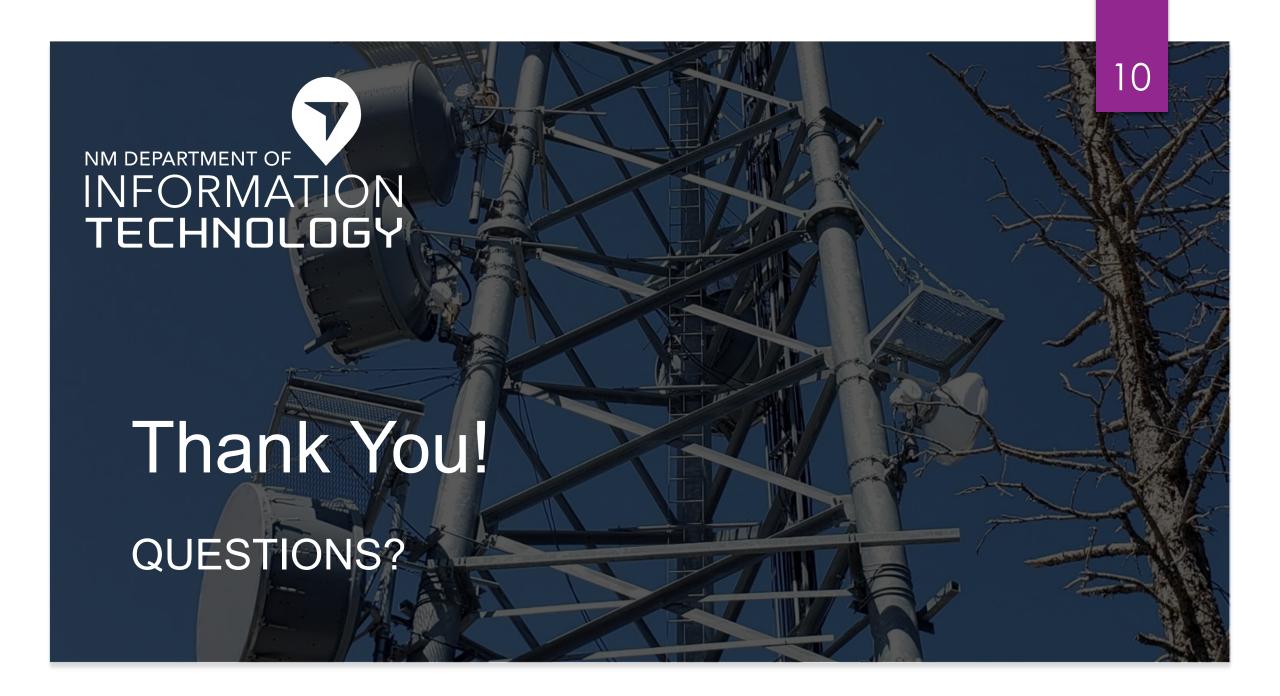


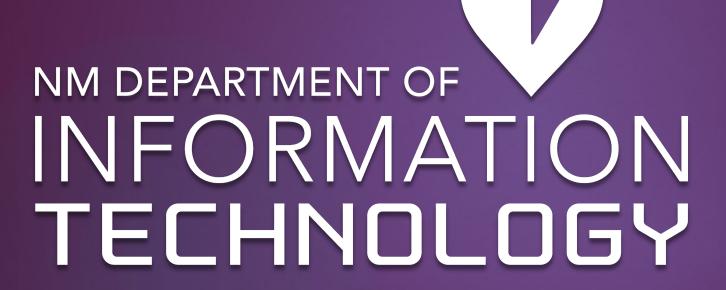






New building will provide bays to support large types of vehicles





FY26 - ICIP Request

John F Simms
Data Center
Environmental
Upgrades

PRESENTED BY: CABINET SECRETARY DESIGNEE BARRERAS AND THE OFFICE OF THE SECRETARY

Overview:

The New Mexico Department of Information Technology (DoIT) is requesting funding to support IT Services to the numerous customer entities. The critical environmental equipment supporting the State of New Mexico Data Center at the John F Simms building has reached the end of its operational life.

This end of life status of the environmental equipment at the State of New Mexico Data Center poses several risks:

- Downtime: Aging equipment is more prone to failures, which lead to significant downtime.
- Code Compliance: Outdated equipment does not meet current code requirements, which can lead to regulatory issues and potential fines.
- Maintenance challenges: As parts become harder to find, maintaining the equipment becomes increasingly difficult.
- Impact on Service.

Mission critical environmental infrastructure that needs addressing to ensure the reliability and efficiency of the state's IT infrastructure.

The John F Simms Building has mission critical environmental equipment that is currently out of compliance and/or end of life.

- ► The 8500-gallon Diesel Underground Storage Tanks (UST) and associated equipment need to be replaced:
 - ➤ The existing 32-year-old underground tank is non-compliant, and the system can not pass the updated federally regulated UST's checklist and inspection.
 - ► The recommendations are to excavate and remove the 8500-gallon diesel Underground tank and replace it with an above-ground diesel storage tank. This change is safer for the environment. Above ground storage tank (AST) have a longer life space of 40-50 years compared to 20-25 years for an underground storage tank.

Mission critical environmental infrastructure that needs addressing to ensure the reliability and efficiency of the state's IT infrastructure.

- ► The four 300 KVA UPS's need to be replaced as they are at the end of its life cycle.
 - Mitsubishi is only supporting replacement for the existing UPS model until Jan 2025 (units installed in 2006).
 - ► Equipment that needs to be replaced in a year or so are capacitors, batteries and fan (capacitors replaced Oct 2018). Average capacitor life span is 8 years.
 - Existing battery cabinets will be utilized to save money.
- ► The 800 Amp-48 DC Power Supply needs to be replaced as it is at "end of life".
 - ► The new system can be downsized once the old Fujitsu Telecom equipment is scheduled to be replaced.
 - ➤ C & D technologies stopped supporting equipment in 2023 and it is harder to find parts to support the aging equipment.

Construction Scope of Work:

• Replace Critical Infrastructure

Estimated Design (Engineering/Architect):	\$ 200,000
Total Estimated Construction Costs:	\$ 5,000,000
Four 300 KVA UPS8,000 Gallon Diesel Tank-48V Standby DC Power System	\$2,250,000 \$2,500,000 \$250,000
Total Project Budget:	\$5,200,000

Source: General Services Department

FY26 Funding



NM DEPARTMENT OF INFORMATION TECHNOLOGY

Thank You!

QUESTIONS?



ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Hospital and Long Term Care Equipment FY26 Type/Subtype: Facilities - Administrative Facilities

Contact Name: Lonny Medina Contact Phone: (575) 445-7790 Contact E-mail: lonny.medina@mcmc.nm.gov

Total project cost: 7,500,000 Proposed project start date: 07/01/2026

Project Location: 203 Hoppital Dr/900 S 6th St Raton, NM 87740 Latitude: 36.862574 Longitude: -104.42035

Legislative Language: to acquire and install medical and other equipment for the miners' Colfax medical center hospital and long-term care facility in Raton in Colfax county.

Scope of Work: Acquire and update imaging, laboratory, nurse call, other clinical and facility equipment.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cl	ass: N	ew				
Project Budget:				Estimate	ed Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pr	roject Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	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

1,500,000

1,500,000

Amount Not Yet Funded 7,500,000

N/A

PHASING BUDGET

TOTAL

Furnishing/Equipment/Vehicles

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

0

0

1,500,000

1,500,000

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

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

No

1,500,000

1,500,000

1,500,000

1,500,000

1,500,000

1,500,000

7,500,000

7,500,000

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Miners Colfax Medical Miners Colfax Medical** Miners Colfax Medical Miners Colfax Medical Center Miners Colfax Medical Miners Colfax Medical Center Center Center Center Center Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Project status and progress will be monitored by the leadership team, procurement manager and CFO in weekly meetings. (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 The project will benefit all miners of the state of New Mexico and the citizens of Colfax county **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: New Facility - NMBHI Forensics Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan Contact Phone: 505-660-0350 Contact E-mail: georged.morgan@doh.nm.gov

Total project cost: 133,000,000 Proposed project start date: July 2023

Project Location: 3695 Hot Springs Blvd, Las Vegas, NM 87701 Las Vegas, NM 87701 Latitude: 35.602381 Longitude: -105.222604

Legislative Language: To plan, program, design, construct, equip and furnish a new building for the purposes of patient occupancy at New Mexico Behavioral Health

Institute as operated by the Department of Health in Las Vegas, NM.

Scope of Work: To provide for studies, planning, programming, sighting, design, construction, equipping, and furnishing a building that meets the licensing, servicing,

and needs of the NM Behavior Health Institute Forensic Hospital.

The New Mexico Behavioral Health Institute is the only state-run behavioral health hospital in New Mexico. The campus sits on over 300 acres in Las Vegas, NM. The state is seeking to replace the current Forensic building which was built over 50 years ago and replace it with a state-of-the-art facility designed for treating individuals with serious mental health disorders who are also involved in the legal system. The state is seeking a firm complete a planning and feasibility study to determine the appropriate location on the NMBHI campus, design a new building including a functional and safe

layout, and project costs for construction.

WHO IT WILL SERVE - The new Forensic building will provide treatment to individuals from across the state who are involved in the legal system and who have a serious behavioral health disorder. The building will focus on two groups of patients. First, individuals who are not competent to stand trial in response to the symptoms of their behavioral health disorder. These patients will participate in treatment to help restore competency so that they can return to the referring county to proceed with charges against them. The second group are individuals who were not able to be restored to treatment and will remain at NMBHI for an extended period of time, up to the rest of their life. The new Forensic building must be able to provide

treatment to both groups of individuals.

The patients served in the new Forensic building will be highly symptomatic with serious and persistent behavioral health disorders. The environment must be therapeutic and appropriate for behavioral health patients. The environment must also ensure security and safety for all patients served.

Project is currently underway w/ design.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	5,000,000	No	5,000,000	4,789,305	8/2022	Received \$5M FY22 Session
CAP	68,000,000	No	68,000,000		7/2023	Received \$68M FY24 Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	73,000,000		73,000,000	4,789,305		_

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estin	nated Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	5,000,000	0	0	0	0		0	5,000,000
Construction	N/A	68,000,000	59,250,000	0	0	0		0	127,250,000
Furnishing/Equipment/Vehicles	N/A	0	750,000	0	0	0		0	750,000
TOTAL		73,000,000	60,000,000	0	0	0		0	133,000,000
Amount Not Yet	Funded	60,000,000							

PHASING BUDGET

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

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

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

Explanation if not: Current Bldg operated by DOH eval new @ 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: **General Services Department General Services Department General Services** General Services **Department of Health Department of Health** Department **Department** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Ultimately the project will benefit the patients of the Forensic Hospital. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** General Services Department, Facilities Management Division and DOH will work collaboratively to provide oversight. Procurement of the project will be under GSD. (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 N/A **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The project identifies and will eliminate risks and hazards to DOH staff members, public and patients that occupy and visit the facilities and hospitals.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: DOH New Intermediate Care Facility Type/Subtype: Facilities - Administrative Facilities

Contact Name: George D. Morgan Contact Phone: 505-660-0350 Contact E-mail: georged.morgan@doh.nm.gov

Total project cost: 4,005,555 Proposed project start date: July 2024

Project Location: 1000 Main St NW Los Lunas, NM 87031 Latitude: 34.8132 Longitude: 106.74474

Legislative Language: To plan, program, design, construct, equip and furnish a new building for the purposes of patient occupancy at Los Lunas Community Program as

operated by the Department of Health in Los Lunas, NM, Valencia County.

Scope of Work: The planned construction project is an Intermediate Care Facility (ICF) Structured Behavioral Treatment Program which currently occupies a leased

residence in Belen, NM. The ICF is a component of the New Mexico Department of Health?s Los Lunas Community Program which was started in 2000. The individuals housed and treated at this facility have intellectual and developmental disabilities (IDD) and co-occurring psychiatric and substance abuse disorders and require constant supervision. In most cases, these individuals have been charged with serious crimes and have been

committed to this program by order of the criminal justice system. The project would construct a new ICF on state owned property.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	22,755	No	22,755	22,755	FY19	Feasibility and Programming
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	22,755		22,755	22,755		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	Yes	22,755	0	0	0	0		0	22,755
Design (Engr./Arch.)	N/A	0	459,000	0	0	0		0	459,000
Construction	N/A	0	3,488,800	0	0	0		0	3,488,800
Furnishing/Equipment/Vehicles	N/A	0	35,000	0	0	0		0	35,000
TOTAL		22,755	3,982,800	0	0	0		0	4,005,555
Amount Not Yet	Funded	3,982,800							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: **General Services Department** General Services **General Services** General Services **Department of Health Department of Health** Department Deparatment **Department** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? The individuals housed and treated at this facility have intellectual and developmental disabilities (IDD) and co-occurring **Explanation:** psychiatric and substance abuse disorders and will benefit. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Yes, General Services and Department of Health will collaborate to follow all project requirements and meeting of budget and schedules. (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 State?s developmental disabilities services network and criminal justice system is dependent upon the ICF to rehabilitate adults with IDD who **Explanation:** are criminal offenders in a non-institutional area. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Programmatic - Patient / Resident Health & Safety Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan Contact Phone: 505-660-0350 Contact E-mail: georged.morgan@doh.nm.gov

Total project cost: 4,656,723 Proposed project start date: July 2024

Project Location: Various Department of Health Facilities Various, NM Various Latitude: Various Longitude: Various

Legislative Language: To plan, design, construct, renovate, re-mediate, furnish, equip, purchase and install equipment, including the purchase and installation of information

technology equipment, medical equipment and infrastructure systems, for department of health facilities statewide.

Scope of Work: Projects that are funded for planning, design and / or construction, specifically to provide a justification that facilitate public health and safety

concerns, process of receiving accreditation and licensing (required by NM State Statute), and support equipment necessary to meet mission

requirements, and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
_	0	No		_			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss: R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	81,600	0	0	0	0	81,600
Construction	N/A	0	2,282,611	1,146,256	0	0	0	3,428,867
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,364,211	1,146,256	0	0	0	3,510,467
Amount Not Yet	Funded	3,510,467						

PHASING BUDGET

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

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

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

No

Explanation if not: DOH OPBUD will continue support of operations.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: Own Asset: **General Services Department Department of Health** GSD - buildings and DOH - Department of Health **General Services Department Department of Health** equipment 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? **Explanation:** This project would benefit the clients served at DOH facilities, hospitals and programs. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD and DOH will work collaboratively to provide oversight. Procurement of the project will be under GSD. (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 The facilities and programs of DOH provide on-going safety-net services to any New Mexican. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Deferred Repairs and Capital Renewal Type/Subtype: Facilities - Health-Related Cap Infrastructure

Contact Name: George D. Morgan Contact Phone: 505-660-0350 Contact E-mail: georged.morgan@doh.nm.gov

Total project cost: 75,880,544 Proposed project start date: July 2024

Project Location: Various Department of Health Facilities Various, NM Various Latitude: Various Longitude: Various

Legislative Language: To plan, design, construct, improve, renovate, re-mediate, repair, and replace building, property and infrastructure systems, for department of health

facilities statewide.

Scope of Work: Projects that are funded specifically to provide remedy whether replacement, renovation or repair, to existing building systems, equipment,

infrastructure or property. Projects may include roofs, electrical, HVAC, fire and life safety systems, IT systems, sidewalk and parking lot, and any

other critical facility / building / property system that has failed or beyond useful life.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ted Costs Not Yet Fi	ınded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,037,323	175,545	3,606,350	207,188	0	5,026,406
Construction	N/A	0	16,400,615	26,654,550	520,750	12,835,405	3,471,754	59,883,074
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	17,437,938	26,830,095	4,127,100	13,042,593	3,471,754	64,909,480
Amount Not Yet	Funded	64,909,480						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: DOH OPBUD will continue to fund operations.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Design, construction and / or repair and replacement of end of life equipment and systems with new stare of the art and energy efficient equipment will potentially reduce costs. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: Own Asset: **General Services Department** General Services **Department of Health General Services Department General Services Department of Health** Department **Department** 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? **Explanation:** The patients and public served by DOH will benefit from improved buildings, systems and infrastructure improvements, as they are safer and meet licensing and accreditation standards. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** General Services Department and Department of Health will work collaboratively to provide oversight. Procurement of the projects will be under **General Services Department.** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Capital Equipment, Instrumentation & Infrastructur Type/Subtype: Equipment - Other

Contact Name: George D. Morgan Contact Phone: 505-660-0350 Contact E-mail: georged.morgan@doh.nm.gov

Total project cost: 10,701,487 Proposed project start date: July 2024

Project Location: Various Locations Various, NM Various Latitude: Various Longitude: Various

Legislative Language: For expenditure in fiscal years 2025 through 2029, appropriated to department of health, to procure furniture, fixtures, and equipment, utility vehicles,

instrumentation, medical and analytical equipment, including IT infrastructure hardware in support of DOH facilities and programs statewide.

Scope of Work: Procure equipment, utility vehicles, instrumentation, medical and analytical equipment, including IT infrastructure hardware in support of DOH

facilities and programs state wide.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
J	0	No		•			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:				Estimat	ed Costs Not Yet Fu	nded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	N/A	0	0	0	0	0		0	0
Furnishing/Equipment/Vehicles	N/A	0	4,761,070	2,389,858	1,940,053	1,643,803		0	10,734,784
TOTAL		0	4,761,070	2,389,858	1,940,053	1,643,803		0	10,734,784
Amount Not Yet	Funded	10,734,784							

PHASING BUDGET

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

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

No

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

Explanation if not: Replaces existing aged equipment.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset: Department of Health Department of Health Department of Health** N/A **Department of Health Department of Health** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** The equipment, instrumentation, and IT infrastructure (hardware) will support the public, patients and / or residents served by DOH. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** DOH management and procurement team that process and procure the necessary items. Team for monitoring and updating the CPMS system. (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**



Infrastructure Capital Improvement Plan FY26 – FY30

Patrick Allen, Cabinet Secretary, DOH George D. Morgan, Acting Director, Facilities Divisions, DOH



Department of Health Organization

 New Mexico Department of Health consists of 4 Divisions:

- Administrative Services Division (ASD)
- Policy and Communication Division (PCD)
- Public Health Division (PHD)
 - Scientific Laboratory Division (SLD)
- Facilities Division / Office Of Facilities Management ----> Fort Bayard Medical Center (FBMC)

New Mexico Behavioral Health Institute (NMBHI)

New Mexico Rehabilitation Center (NMRC)

New Mexico Veterans' Home (NMVH)

Sequoyah Adolescent Treatment Center (SATC)

Turquoise Lodge Hospital (TLH)

Los Lunas Community Program (LLCP)

DOH Facilities & Community Program Overview (relevant to ICIP request)



- Acute Care (Specialty) hospitals (NMBHI Psychiatry & Forensic divisions, NMRC and TLH).
- Skilled Nursing / Long-Term Care (NMBHI Meadows, FBMC, NMVH).
- Community Waiver Services and an Intermediate Care Facility (LLCP).
- Residential Youth Services (NMBHI CARE Unit, SATC).

- Note: The Facilities Management Division (FMD) of the General Services Department (GSD) is the property owner of six (6) of the facilities, buildings and campuses (FBMC, NMBHI, NMVH, NMRC, SATC, and LLCP) and Scientific Laboratory.
- Note: TLH is occupying a leased facility at Gibson Health Hub, Albuquerque.





Scientific Laboratory

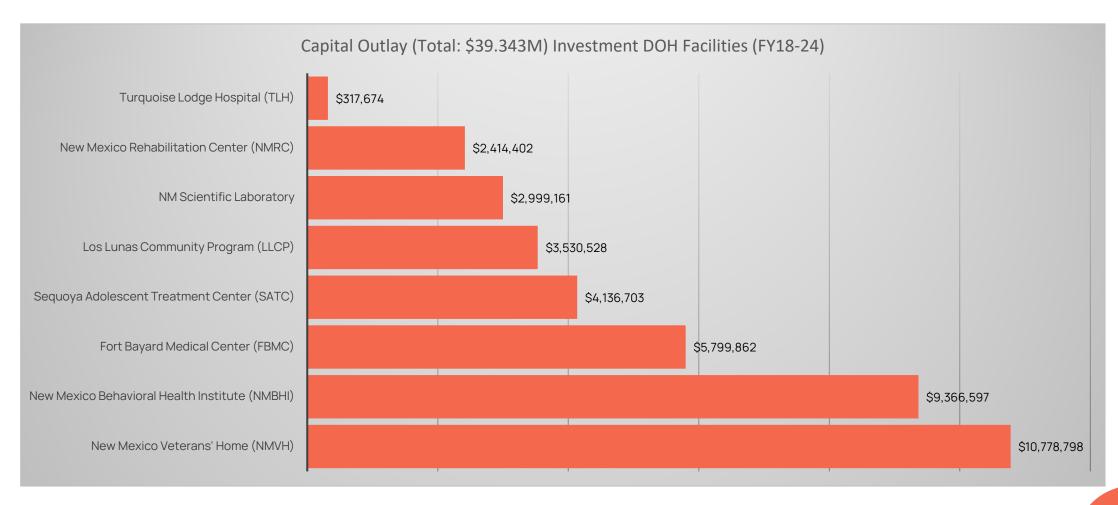
Scientific Lab is the sole public health, environmental, and drug laboratory for NM. It conducts tests for infectious diseases threatening people, livestock and wildlife, as well as for hazardous materials and pollutants in our water, air and milk. It also tests for alcohol and drugs in DWI criminal cases and for autopsy cases.

Request

Scientific Lab is requesting \$1.643M in category 4 - Capital Equipment, Instrumentation, and Support Infrastructure.

DOH Capital Investments (FY18-24) Statewide Funds (expended/allocated by facility)





DOH Capital Investment Direct Funded NMHeat Projects



- NM Scientific Laboratory \$2M (2023) for breath alcohol testing equipment. 85% Expended
- Public Health \$910K (2023) to purchase & equip mobile health units for emergency response. COMPLETED
- NMBHI New Forensics Building \$5M (2022) + \$68M (2023) + \$30M (2024) appropriated. Status design completed, and construction bids received. Requesting additional capital funds for construction to cover gap (FY26 priority 1).
- NMVH New Small Homes (6 total homes @12 residents each) \$60M project, partial substantial completion accepted, and two homes occupied with twenty-four residents (as of 9/13/24).

DOH Current Capital Funding Status



2024 Legislative Session									
	Fund	Appropriated	Allocated / Encumbered /	Available					
Purpose	Code	Amount	Expensed	Balance					
DOH Facilities Statewide	A2412039	\$5,000,000	\$1,186,000	\$3,814,000					
DOH New Forensics Building at NMBHI	A2412027	\$30,000,000	\$0	\$30,000,000					
DOH Equipment & Instrumentation	A2412493	\$2,000,000	\$0	\$2,000,000					

2023 Legislative Session

	Fund	Appropriated	Allocated / Encumbered /	Available
Purpose	Code	Amount	Expensed	Balance
DOH Facilities Statewide	A23H2092	\$5,000,000	\$4,952,318	\$47,682
DOH New Forensics Building at NMBHI	A23H2085	\$68,000,000	\$5,430,096	\$62,569,904
DOH Equip Upgrade (Breath Alcohol Instruments)	A23H2519	\$2,000,000	\$1,700,000	\$300,000
DOH Mobile Unit Health Care Vans	A23H2520	\$910,000	\$910,000	\$0

2022 Legislative Session

	Fund	Appropriated	Allocated / Encumbered /	Available
Purpose	Code	Amount	Expensed	Balance
DOH Facilities Statewide	A22G2043	\$4,000,000	\$4,000,000	\$0
DOH New Forensics Building at NMBHI	A22G2031	\$5,000,000	\$4,986,692	\$13,308
New Veterans' Home	A22G2037	\$20,000,000	\$20,000,000	\$0
New Veterans' Home	ZG5083	\$40,000,000	\$40,000,000	\$0

2021 Legislative Session

Purpose	Fund	Appropriated	Allocated / Encumbered /	Available
	Code	Amount	Expensed	Balance
DOH Health Facilities Statewide	A21F2080	\$10,250,000	\$10,250,000	\$0

2020 Legislative Session

Purpose	Fund	Appropriated	Allocated / Encumbered /	Available
	Code	Amount	Expensed	Balance
DOH Facilities Improve Health Safety Maintenance (Health & Safety)	A20E2020	\$6,000,000	\$6,000,000	\$0

2019 Legislative Session

		Appropriated	Allocated / Encumbered /	Available
Purpose	Code	Amount	Expensed	Balance
DOH Fort Bayard Water Infrastructure	A19D2089	\$4,500,000	\$914,173	\$3,585,828
DOH Fort Bayard Medical Center & Water Infrastructure (EXPIRED)	A18C5140	\$5,819,741	\$1,818,401	\$4,001,340





Planning

- Develop a coordinated, strategic, long-range approach to infrastructure and building systems needs, and programmatic equipment at each of the health care facilities, campuses and DOH programs.
- An annual inventory of health care programmatic services and requested changes at each of the facilities / programs identifies specific needs.
- Identification of major issues that have a direct impact upon the health and safety of the residents, patients, visitors and employees is prepared.

Priority

 Project requests are based upon the health & safety needs of residents & patients, licensing & certification related issues, national accreditation standards for health care facilities, and critical facility infrastructure renewal and upgrade needs.



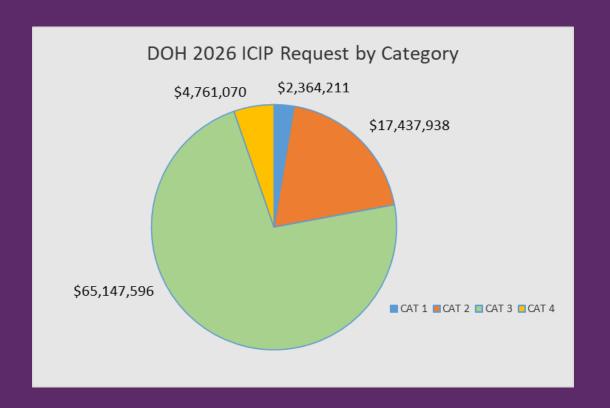
DOHICIP Categories

Category 1	Programmatic Health and Safety	Projects funded specifically to provide a justification that facilitate patient / resident health and safety concerns, process of receiving accreditation and licensure (required by NM State Statute), and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.
Category 2	Deferred Infrastructure and Capital Renewal	Projects that are funded specifically to provide a remedy whether replacement or repair, to existing building systems / equipment. Projects may include roofs, electrical systems, HVAC systems, fire and life safety systems, IT systems, sidewalk and parking lot repairs, and any other critical facility / building system that has failed or beyond useful life.
Category 3	Capital Planning, Design and Construction	Projects that are funded for NEW buildings specifically to provide programming, planning, schematics, design, construction, land acquisition, existing purchase, and furniture, fixtures and equipment to meet the programs, service needs and mission of DOH.
Category 4	Capital Equipment, Instrumentation, and Support Infrastructure.	Projects funded to support vehicles, equipment, analytical, medical and IT infrastructure necessary to meet facility and program mission requirements.

FY26 DOH ICIP Request by Category

DOH ICIP by Category

- Category 1 Programmatic / Public Health & Safety
 - Request of \$2,364,211
- Category 2 Deferred Infrastructure / Capital Renewal
 - Request of \$17,437,938
- Category 3 Capital Planning, Design and Construction
 - Request of \$65,147,596
- Category 4 Capital Equipment, Instrumentation, and support infrastructure
 - Request of \$4,761,070
- Total DOH FY26 ICIP Request \$89,710,815
- Note: includes six priorities (5 presented)
- Note: Total FY26 through FY30 = \$192,006,977







FY26 DOH ICIP Request by Priority

Priority 1 – New Forensics Building at NMBHI – to cover additional project cost (Design complete and Construction bids received)

\$60,000,000

Priority 2 – New Intermediate Care Facility (ICF) (Design in progress) \$3,982,800

Priority 3 – Programmatic Health and Safety \$2,364,211

Priority 4 – Deferred Infrastructure and Capital Renewal \$17,437,938

Priority 5 - Capital Equipment, Instrumentation and Support Infrastructure \$4,761,070

NMBHI New Forensics Building-

Current building is old and beyond useful life.

The Forensic building was built in 1972 at 20,751 sqft, D-Wing was added in 1983 at 13,180 sqft and a new Sally Port was added in 2012 at 4,780 sqft.

Concerns with existing facility:

- Aging population.
- Not compliant with current ADA and ligature resistant requirements.
- Corrections style atmosphere (non-therapeutic).

2022 / 2023 / 2024 - \$5M/\$68M/\$30M appropriation, design complete, construction bids received.

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Project Budget input CPMS	FY26	FY27	FY28	<u>FY29</u>	<u>FY30</u>						
Planning:	\$0	\$0	\$0	\$0	\$0						
Design (Engineer / Architect):	\$0	\$0	\$0	\$0	\$0						
Construction:	\$60,000,000	\$0	\$0	\$0	\$0						
Furnishing / Equipment:	\$0	\$0	\$0	\$0	\$0						
Total:	\$60,000,000	\$0	\$0	\$0	\$0						



DOHICIP Request Priority #1 (continued)

NMBHI New Forensics Building Projected Schedule:

Design completed: May 2024

Contractor bids received: August 2024

Contract awarded: October 2024

Groundbreaking: November 2024

Estimated construction completion and occupancy: July 2027

- The programming process (conducted with the building users and with knowledge of current requirements and standards), and the following design effort resulted in a 90-bed building with a 9,814 gsf ground floor and a 112,846 gsf main floor, for a total area of 122,660 gsf.
- Site Aerial Rendering





New Intermediate Care Facility (ICF) - @ Los Lunas Community Program

ICF provides a unique environment to serve a specialized population of individuals with intellectual disabilities (IID) who require services and supports in a secure setting offering a structured behavioral treatment program.

LLCP's ICF for IID is the only facility of its kind in NM.

NM state law requires that persons with intellectual disability who are charged with serious crimes including murder, criminal sexual penetration, criminal sexual contact of a minor, or arson and are incompetent to stand trial be served by an ICF.

Program and feasibility report completed in FY21, proposed 6-bed facility, design initiated FY24.

New Intermediate Care Facility (ICF)											
Project Budget Input CPMS	FY26	<u>FY27</u>	FY28	<u>FY29</u>	<u>FY30</u>						
Planning:	\$0	\$0	\$0	\$0	\$0						
Design (Engineer / Architect):	\$459,000	\$0	\$0	\$0	\$0						
Construction:	\$3,488,800	\$0	\$0	\$0	0						
Furnishing / Equipment:	\$35,000	\$0	\$0	\$0	\$0						
Total:	\$3,982,800	\$0	\$0	\$0	\$0						



Programmatic Health and Safety (Category 1 Projects)

Projects funded specifically to provide a justification that facilitate patient / resident health and safety concerns, process of receiving accreditation and licensure (required by NM State Statute), and the alterations and / or renovations to provide occupancy and environment necessary to provide professional services and operations.

Sample projects include:

NMBHI - Meadows Carpet Replacement with tile (infection control)

SATC - resident room and education remodels

FBMC - nurse station, resident unit, and dinning remodels.

Programmatic Health and Safety											
Project Budget input CPMS	FY26	FY27	FY28	FY29	FY30						
Planning:	\$0	\$0	\$0	\$0	\$0						
Design (Engineer / Architect):	\$81,600	\$0	\$0	\$0	\$0						
Construction:	\$2,282,611	\$1,146,256	\$0	\$0	0						
Furnishing / Equipment:	\$0	\$0	\$0	\$0	\$0						
Total:	\$2,364,211	\$1,146,256	\$0	\$0	\$0						

NMHealth





Deferred Infrastructure and Capital Renewal (Category 2 projects)

Projects that are funded specifically to provide a remedy whether replacement or repair, to existing building systems / equipment. Projects may include roofs, electrical systems, HVAC systems, fire and life safety systems, IT systems, sidewalk and parking lot repairs, and any other critical facility / building system that has failed or beyond useful life.

Sample projects include:

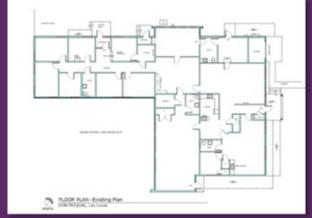
NMBHI Laundry System Upgrade – including boiler, electrical, and sewer.

NMSVH - Recreation and Education buildings remodels.

LLCP – Burroughs building upgrades FBMC – HVAC (RTU) Units replacements.

Deferred Infrastructure and Capital Renewal

Project Budget input CPMS	FY26	FY27	FY28	FY29	FY30
Planning:	\$0	\$0	\$0	\$0	\$0
Design (Engineer / Architect):	\$1,037,323	\$175,545	\$3,606,350	\$207,188	\$0
Construction:	\$16,400,615	\$26,654,550	\$520,750	\$12,835,405	\$3,471,754
Furnishing / Equipment:	\$0	\$0	\$0	\$0	\$0
Total:	\$17,437,938	\$26,830,095	\$4,127,100	\$13,042,593	\$3,471,754





Capital Equipment, Instrumentation, and Support Infrastructure.

Projects funded to support vehicles, equipment, analytical, medical and IT infrastructure necessary to meet facility and program mission requirements.

Consider providing an appropriation amount directly to DOH – streamline process for procuring and asset mgmt.

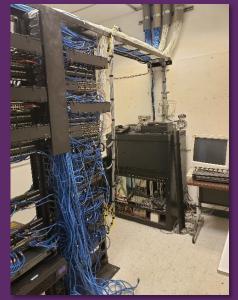
Sample project include:

Scientific Laboratory – scientific, analytical, and industrial equipment

All Facilities – aging IT infrastructure and hardware.

Note: request direct appropriation to DOH

Capital Equipment, Instrumentation and Support Infrastructure												
Project Budget input CPMS	FY26	FY27	FY28	FY29	FY30							
Planning:	\$0	\$0	\$0	\$0	\$0							
Design (Engineer / Architect):	\$0	\$0	\$0	\$0	\$0							
Construction:	\$0	\$0	\$0	\$0	\$0							
Furnishing / Equipment:	\$4,761,070	\$2,389,858	\$1,940,053	\$1,643,803	\$0							
Total:	\$4,761,070	\$2,389,858	\$1,940,053	\$1,643,803	\$0							









ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Mora County Courthouse Completion Type/Subtype: Facilities - Administrative Facilities

Contact Name: Carmen Morin Contact Phone: 505-827-4957 Contact E-mail: CarmenB.Morin@state.nm.us

Total project cost: 13,650,000 Proposed project start date: 7/1/2025

Project Location: 1 courthouse dr mora nm 87732 Mora, NM 87732 Latitude: 36.02 N Longitude: 105.32 W

Legislative Language: To plan, design, construct, renovate, improve, equip and furnish the courthouse facility, including exterior painting, landscaping, paving and drainage,

in Mora in Mora County.

Scope of Work: This project will complete the utilization of the internal space within the facility. This wing will consist of the district court and offices, the county

commissioner offices, and the remainder of the administration offices on the first floor. The funds will also be used for exterior painting, landscaping,

paving and curbs.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	3,000,000	No	3,000,000			50/50 funds
LBONDS	1,900,000	No	1,900,000			Local Funds
DFA	750,000	No	750,000			Match Funds
FGRANT	3,000,000	No	3,000,000			
LFUNDS	1,000,000	No				Act as a match to the \$5m
	0	No				
	0	No				
	0	No				
Totals	9,650,000		8,650,000	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: F	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	8,650,000	5,000,000	0	0	0	0	13,650,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		8,650,000	5,000,000	0	0	0	0	13,650,000
Amount Not Yet	Funded	5,000,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 10,000,000

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: This project will relocate administrative staff from the portable buildings into the courthouse facility. The operating costs may wash depending on the utility utilization in the new space. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: Own Asset: **Mora County Mora County Mora County** Mora County Mora County Mora County Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** This project benefits all residents in and around the area by providing a one stop location for all citizens of the community when it comes to county business. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** This is a high priority project and DFA as well as AOC will ensure that the project moves forward. (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 The project would directly benefit all citizens of the community. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

This project reduces risks with fires at the portable locations and provides one place for community services.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Bataan Building Historic Restoration Type/Subtype: Facilities - Administrative Facilities

Contact Name: Carmen Morin Contact Phone: 505-827-4957 Contact E-mail: CarmenB.Morin@state.nm.us

Total project cost: 35,000,000 Proposed project start date: 07/01/2024

Project Location: 407 Galisteo St Santa Fe, NM 87501 Latitude: Longitude:

Legislative Language: To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe

in Santa Fe County.

Scope of Work: Historic restoration and renovations to the Bataan Memorial Building, including interior, exterior and furnishings. the building used to be the state

capitol building and has become less appealing over time. The goal of this funding is to restore the building back to its original form and make it more

functional for state government.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	10,000,000	No	10,000,000			2024 Leg Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		10,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Tot	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	125,000	0	0	0	0	0	125,000
Design (Engr./Arch.)	N/A	375,000	0	0	0	0	0	375,000
Construction	N/A	8,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	33,750,000
Furnishing/Equipment/Vehicles	N/A	750,000	0	0	0	0	0	750,000
TOTAL		10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
Amount Not Yet	Funded	25,000,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,250,000	Yes	Yes	No	Yes	No	12
2	8,750,000	No	No	Yes	No	No	24
3	5,000,000	No	No	Yes	No	No	24
4	5,000,000	No	No	Yes	No	No	0
5	5,000,000	No	No	Yes	No	No	0
TOTAL	25,000,000						

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

No

Explanation if not: The operating budget would remain the same except less funding would need to be spent on maintenance.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land: Fiscal Agent:** Own: Operate: Own Asset: **Own Asset: General Services General Services Department General Services** DFA.DCA.DVS.OSE **General Services Department General Services** Department **Department Department** 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? **Explanation:** This project would bring tourists to the area as this is a historic building and once was the state capitol building. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD, FMD would be in control of the 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 This benefits all citizens of NM from the tourism aspect to the more efficient work of the government employees. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The building is falling apart and some areas of the building are closed off and cannot be used. These funds would restore those areas and make

the full building functional again.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: ABQ Office Building Type/Subtype: Facilities - Administrative Facilities

Contact Name: Carmen Morin Contact Phone: 505-827-4957 Contact E-mail: CarmenB,Morin@state.nm.us

Total project cost: 20,000,000 Proposed project start date: 7/1/2025

Project Location: TBD Albuquerque, NM 87107 Latitude: Longitude

Project Location: TBD Albuquerque, NM 87107 Latitude: Longitude:

Legislative Language: To acquire land, purchase property, plan, design, construct, renovate, improve, equip and furnish an administrative facility to be used by state

employees in the Albuquerque Metro area in Bernalillo County.

Scope of Work: This would be used by state employees that are temporarily working in Albuquerque or can be used as a permanent location for those state employees

who commute everyday to Santa Fe. This would reduce the need for leased space in Albuquerque and would also improve the morale of those

employees living in Albuquerque. This would also open up the pool of applicants when hiring personnel to those who live in Albuquerque but don't

want to work or commute to Santa Fe.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estimat	ted Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	1,000,000	0	0	0		0	1,000,000
Archaeological Studies	N/A	0	500,000	0	0	0		0	500,000
Environmental Studies	N/A	0	500,000	0	0	0		0	500,000
Planning	N/A	0	1,000,000	0	0	0		0	1,000,000
Design (Engr./Arch.)	N/A	0	1,000,000	0	0	0		0	1,000,000
Construction	N/A	0	16,000,000	0	0	0		0	16,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	20,000,000	0	0	0		0	20,000,000
Amount Not Yet	Funded	20,000,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	20,000,000	Yes	Yes	Yes	Yes	Yes	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 20,000,000

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset:** GSD **GSD GSD GSD GSD GSD** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** This project would allow those state employees living in Albuquerque to work in Albuquerque as opposed to driving to Santa Fe. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** GSD, FMD would ensure the project is completed timely and within budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Benefits all potential state employees living in Albuquerque. It also opens up office space in Santa Fe so the state reduces the number of leases in **Explanation:** both locations. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Eliminates the risk for commuters driving to and from Albuquerque and Santa Fe everyday.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Emergency Capital Statewide Type/Subtype: Other - Other

Contact Name: Carmen Morin Contact Phone: 505-827-4957 Contact E-mail: CarmenB.Morin@state.nm.us

Total project cost: 90,000,000 Proposed project start date: 7/1/2024

Project Location: Latitude: Longitude:

Legislative Language: to provide urgent or emergency funding for infrastructure and equipment needs in times of crisis statewide.

Scope of Work: Receive requests from local political subdivisions or state agencies that are experiencing urgent or emergency situations and have not other alternatives

for funding those needs. Examples include replacing failing water systems or repairs to burn scarred areas to prevent future funding.

Secured and Potential Funding Budget:

- u a	Funding	Applied for?	Amount	Amount	Date(s) Received:	~ ·
Funding Sources:	Amount	101 •	Secured	Expended to Date	received.	Comments:
CAP	10,000,000	No	10,000,000			2024 Leg Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	10,000,000		10,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000		0	90,000,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		10,000,000	20,000,000	20,000,000	20,000,000	20,000,000		0	90,000,000		
Amount Not Yet	Funded	80,000,000									

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	10,000,000	No	No	No	No	No	12
2	10,000,000	No	No	No	No	No	12
3	10,000,000	No	No	No	No	No	12
4	10,000,000	No	No	No	No	No	12
5	10,000,000	No	No	No	No	No	12
TOTAL	50 000 000						

No

TOTAL 50,000,000

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

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	0	0	0	0	0	0
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset:** Own Asset: **Local Governing Bodies Local Governing Bodies** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The local governing body will work closely with LGD to ensure proper procurement is taking place and funds are expended timely. (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 These funds will be made available for emergency situation which will benefit the citizens in those regions. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** These are emergency funds so the entity will need to present an emergency situation in order to receive the funds.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Capital Planning and Project Management System Type/Subtype: Equipment - Other

Contact Name: Carmen Morin Contact Phone: 505-827-4957 Contact E-mail: CarmenB.Morin@state.nm.us

Total project cost: 5,000,000 Proposed project start date: July 2024
Project Location: 407 Galisteo Street Santa Fe, NM 87501 Latitude: Longitude:

Legislative Language: to plan, design, purchase and install information technology, including related equipment, furniture and infrastructure for capital appropriations and

other related appropriations statewide.

Scope of Work: Implement a statewide fully integrated capital planning and project management system to provide improved coordination, ranking, tracking and

oversight of capital appropriations and capital funding requests. Track a capital appropriation from planning to funding request, to construction, to

completion in one system from multiple funding sources.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	2,000,000	No	2,000,000			2024 Legislative Session
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,000,000		2,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:				Estimat	ed Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	2,000,000	1,000,000	1,000,000	1,000,000	0		0	5,000,000
TOTAL		2,000,000	1,000,000	1,000,000	1,000,000	0		0	5,000,000
Amount Not Yet	Funded	3,000,000							

PHASING BUDGET

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

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

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

2,000,000

No

Explanation if not: TBD

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? Yes **Explanation:** Staff time at each State Agency and Local Entity would be reduced. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: Operate: **Own Asset:** State of New Mexico State of New Mexico State of New Mexico State of New Mexico 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** Requested funds will complete the project. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Department of Finance and Administration Capital Outlay Bureau (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 The project would benefit all State Agencies, Local Entities and citizens of New Mexico **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: This project would eliminate all planning, budgeting, tracking, and reporting issues associated with capital appropriations. It would allow for all of the public to view capital projects statewide.

Department of Finance & Administration (DFA)

Infrastructure Capital Improvements Plan (ICIP) 2024 Capital Outlay State Agency Hearings







History & Background

- DFA first submitted an ICIP request last year
- DFA administers more than 1,000 legislative appropriations from year to year
- As appropriations revert or close on June 30 of each year, another batch is appropriated each legislative session, with more appropriations and funding than the previous year
- Total appropriation amounts (capital and other) range from \$200 million in 2021 to over \$800 million in 2024 for DFA alone.
- DFA received 586 capital appropriations totaling \$290 million in 2024.
- DFA administers application-based grants from funding in HB2, in addition to the typical legislative appropriations in the capital and junior bills
- These application-based grants can create over 100 more grant agreements per application cycle





DFA/LGD Appropriations (2021 – 2024)

LGD 2024 Appropriations	Appropriations	Amounts
Capital Bill - SB275	586	289,809,360
Reauth Bill - SB309	75	55,268,907
Jr Bill - SB192	160	56,020,000
Special Appropriations - HB2	24	394,350,000
HB1 - Ruidoso Fire Loans	1	70,000,000
Totals	845	865,448,267

LGD 2023 Appropriations	Appropriations	Amounts
Capital Bill - HB505	507	312,941,461
Reauth Bill - SB309	83	35,477,114
Jr Bill - SB192	203	25,700,000
Special Appropriations - HB2	21	252,301,000
SB6 - HPCC Fire Loans	1	100,000,000
		_
Totals	814	726,419,575

LGD 2022 Appropriations	Appropriations	Amounts
Capital Bill - SB212	457	197,800,937
Reauth Bill - SB213	51	20,211,792
Jr Bill - SB1	143	12,105,000
Special Appropriations - HB2	12	170,000,000
Totals	663	400,117,729.00

LGD 2021 Appropriations	Appropriations	Amounts
Capital Bill - HB285	390	133,084,478
Reauth Bill - HB296	28	4,086,531
Jr Bill - SB377	57	4,566,600
Special Appropriations - HB2	7	85,100,000
Totals	482	226.837.608.75

Federal	Funds	FY21 -	FY24
CDBG			

Totals	23	285,259,909
SFRF Funds - 2023 Session	3	51,000,000
SFRF Funds - 2022 Session	6	90,000,000
SFRF Funds - 2021 Session	3	75,000,000
Recovery Housing Program	4	4,125,350
CDBG- CV	3	18,907,861
CDBG	4	46,226,698



DFA Accomplishments



New Infrastructure Planning & Development Division (IPDD)

This Division will work closely with all state agencies, the Legislature, the Judiciary and local public bodies to provide planning and funding assistance for all capital projects listed on the Infrastructure Capital Improvements Plan (ICIP). The mission is for this Division to successfully manage the planning of all capital outlay projects and to assist all entities with fully funding all capital outlay projects appropriated through federal legislation, the Capital Appropriation Bill, the Reauthorization Bill, the GOB Bill and HB2 Specials related to capital and any Junior Bill.

IPDD CONTAINS THREE UNIQUE BUREAUS THAT SUPPORT INFRASTRUCTURE DEVELOPMENT IN NEW MEXICO:

Capital Planning and Policy Bureau:

This bureau will assist state agencies and local governing bodies with planning their capital projects and assist in the development of the ICIP, ate review of the ICIP, as well as direct them to other resources for fully funding their capital outlay requests.

Capital Funding and Navigation Bureau:

This bureau will be responsible for assisting state agencies and local governing bodies with finding funding for their capital projects, including coordinating funding opportunities and providing guidance with applying for capital grants.

Federal Grants Bureau:

This bureau will work directly with the Infrastructure Division to notify agencies and local governments of federal funding opportunities available. They will also aid with federal grant applications, including providing assistance with grant writing.





DFA Accomplishments



New Mexico Match Fund Program (2024) \$75M

The purpose of the New Mexico Match Fund is to help eligible entities utilize federal funding for state, tribal and local programs and projects. Using the resources provided through the Fund, the three authorized grant programs provide a unique opportunity to leverage federal funding for infrastructure, research, economic development, the energy transition, and other projects that foster healthy communities.

MG Applications Status	Total
In Review	10
Awarded	37
Not Eligible	42
Reverting Funds from Unsuccessful Federal Applications	2
Grant Agreements Executed	9
Total Applications	100

Region	Sum of Awards	Number of Awards
Northeast	\$12,905,204.03	10
Northwest	\$19,141,899.67	16
Southeast	\$17,234,324.82	12
Southwest	\$3,794,896.40	6
Statewide	\$876,569.00	2
Total	\$53,952,893.92	<mark>46</mark>







DFA Accomplishments



Local Government Emergency Funds Statewide (2024) \$10M

The purpose of this funding was to plan, design, construct, renovate, repair, furnish and equip critical infrastructure, buildings and building systems owned and operated by local public bodies and to purchase, install and equip vehicles and equipment that are essential for public safety for local public bodies statewide.

DFA developed internal policies to assist with decision making regarding the use of this funding. If a project meets the policy requirements, a form will be filled out by the entity to collect some information, and an award will be made. To date, an award was made for \$600,000 to assist an entity with their emergency water situation.





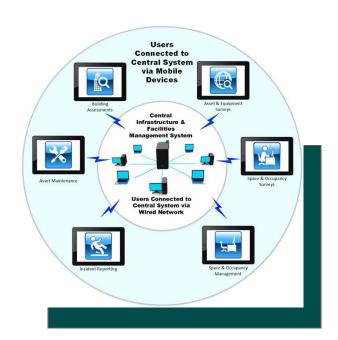
DFA Accomplishments



Capital Planning and Project Management System (2024) \$2M

This funding is being used to implement a statewide fully integrated capital planning and project management system to provide improved coordination, ranking, tracking and oversight of capital appropriations and capital funding requests. Track a capital appropriation from planning to funding request, to construction, to completion in one system from multiple funding sources. This new system will allow all constituents throughout New Mexico to see real time data on each project from its development and planning to the final expenditure and report.

DFA has contracted with Real Time Solutions (RTS) to begin the development of a new Infrastructure Capital Improvement Plan (ICIP) system and a brand-new grant tracking, notice of obligation and pay request system for the Local Government Division.







DFA Accomplishments



City Park Improvements Fund (CPIF) Statewide (2024) \$7.5M

The purpose of this grant was to plan, design, construct, renovate, repair, furnish and equip improvements to city park facilities and infrastructure statewide. The City Park Improvement Program will increase recreational opportunities for residents of all ages and abilities, revitalize and modernize existing park facilities, address safety concerns within city parks, and foster community engagement and a sense of place. Eligible applicants must have been a political subdivision of the state. The application was open from the beginning of August through the end of August with awards being made by the end of September.





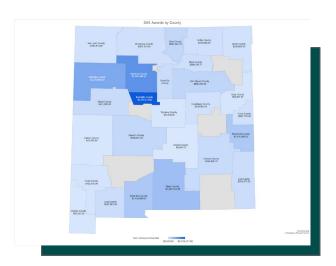


DFA Accomplishments



New Mexico School Kitchen Infrastructure Improvements (SKII) Program (2023) \$20M

The purpose of this grant was to plan, design, construct, renovate, furnish and equip public school kitchen infrastructure improvements to support meal quality improvements statewide. Eligible applicants must have been a school district or charter school operating the National School Lunch Programs (NSLP) or School Breakfast Program (SBP) or will operate one of these programs within the 2024 – 2025 school year. Awards were made to 87 applicants totaling \$19,998,015. Funds will be distributed on a reimbursement basis through June 30, 2027. Approximately \$620 thousand has been expended to date with \$1.75m obligated.





DFA 2026-2030 ICIP Requests

#1 Priority – Mora County Courthouse Completion

#2 Priority – Bataan Building Historic Restoration

#3 Priority – Albuquerque Office Building

#4 Priority – Emergency Capital Statewide

#5 Priority – Capital Planning and Project Management System







DFA 2026-2030 ICIP Requests



#1 Priority – Mora County Courthouse Completion

Request - \$5 million

To plan, design, construct, renovate, improve, equip and furnish the courthouse facility, including exterior painting, landscaping, paving and drainage, in Mora in Mora County.

This project will complete the utilization of the internal space within the facility. This wing will consist of the District Court and judge offices, the county commissioner offices, and the remainder of the administration offices on the first floor. The funds will also be used for exterior painting, landscaping, paving and curbs.







DFA 2026-2030 ICIP Requests

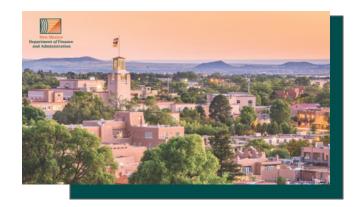


#2 Priority – Bataan Building Historic Restoration

Request - \$5 million in FY26 - \$35 million total (\$10m received in FY25) Renovations – \$300 per SF (131,535 SF)(\$39,460,500)

To plan, design, construct, renovate, equip and furnish, including historic renovations and improvements, to the Bataan Memorial building in Santa Fe in Santa Fe County.

Historic restoration and renovations to the Bataan Memorial Building, including interior, exterior and furnishings. The building previously served as the state Capitol but has unfortunately been allowed to deteriorate to the point that certain parts of the building such as the old Senate chamber are closed to the public. This is a disservice to the state and also to the memory of those who sacrificed so much during the Bataan Death March.







DFA 2026-2030 ICIP Requests



#3 Priority - Albuquerque Office Building

Request - \$20 million

To acquire land, purchase property, plan, design, construct, renovate, improve, equip and furnish an administrative facility to be used by state employees in the Albuquerque Metro area in Bernalillo County.

This facility would be used by state employees that are temporarily working in Albuquerque or can be used as a permanent location for those state employees who commute everyday to Santa Fe. This would reduce the need for leased space in Albuquerque and Santa Fe and would also improve the morale of those employees living in Albuquerque. In addition, this would open up the pool of applicants when hiring personnel to those who live in Albuquerque but don't want to work or commute to Santa Fe.







DFA 2026-2030 ICIP Requests



#4 Priority – Emergency Capital Statewide

Request - \$20 million

To plan, design, construct, renovate, repair, furnish and equip critical infrastructure, buildings and building systems owned and operated by local public bodies and to purchase, install and equip vehicles and equipment that are essential for public safety for local public bodies statewide.

State agencies receive requests from local political subdivisions or other state agencies that are experiencing urgent or emergency situations and have no other alternatives for funding those needs. Examples include replacing failing water systems or repairs to burn scarred areas to prevent future funding. This will also provide crisis funding for infrastructure for those areas experiencing a disaster or catastrophic event.







DFA 2026-2030 ICIP Requests

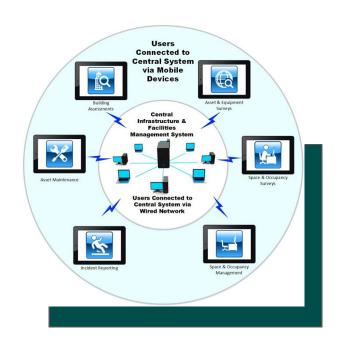


#5 Priority – Capital Planning and Project Management System

Request - \$1 million

To plan, design, purchase and install information technology, including related equipment, furniture and infrastructure for capital appropriations and other related appropriations statewide.

Implement a statewide fully integrated capital planning and project management system to provide improved coordination, ranking, tracking and oversight of capital appropriations and capital funding requests. Track a capital appropriation from planning to funding request, to construction, to completion in one system from multiple funding sources. This new system will allow all constituents throughout New Mexico to see real time data on each project from its development and planning to the final expenditure and report.







Wesley Billingsley, Director Infrastructure Division
Wesley.Billingsley@dfa.nm.gov

505-819-1915





ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Statewide Construction and Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Barela Contact Phone: 505-231-0372 Contact E-mail: Kevin.Barela@gsd.nm.gov

Total project cost: 30,000,000 Proposed project start date: 7/1/2025

Project Location: Statewide , NM Latitude: Longitude:

Legislative Language: To purchase, plan, design, repair, replace, renovate, remediate, furnish, equip and construct buildings statewide.

Scope of Work: FMD is responsible for approximately 800 buildings statewide. The average age of the buildings under FMD's jurisdiction is over 50 years old. Many of

these facilities are plagued with years of deferred maintenance as well as age which have resulted in infrastructure in these buildings deteriorating due to underfunding, systems no longer under warranty and systems that have reached the end of their lifecycle. Many issues include roofs and critical building systems, mechanical, electrical, plumbing and roadways to name a few. FMD's preventive methodology is to conduct in depth facility condition assessments resulting in cost/benefit analysis in order to determine need, priority and cost. This request is to support FMD's initiative for planning.

determining resource capacity and prioritizing projects.

Secured and Potential Funding Budget:

Funding Council	Funding	Applied for?	Amount	Amount	Date(s) Received:	Commentar	
Funding Sources:	Amount		Secured	Expended to Date		Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget: Estimated Costs Not Yet Funded

Project Budget:	Estimated Costs Not Yet Funded										
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
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	3,000,000	0	0	0	0	3,000,000			
Construction	N/A	0	27,000,000	0	0	0	0	27,000,000			
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0			
TOTAL		0	30,000,000	0	0	0	0	30,000,000			
Amount Not Yet	Funded	30,000,000									

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: Operate: **Facilities Management Facilities Management FMD** and Its User Agencies Facilities Management **Facilities Management FMD** and Its User Agencies Division Division Division Division Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Facilities Management Division will assign project managers to manage all aspects of each project including budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

General Services Department / Entity Code:99350

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Statewide Emergencies and Unforseens Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Barela Contact Phone: 505-231-0372 Contact E-mail: Kevin.Barela@gsd.nm.gov

Total project cost: 10,000,000 Proposed project start date:

Project Location: Statewide , NM Latitude: Longitude:

Legislative Language: To plan, design, repair, replace, renovate, furnish, remediate, equip and construct buildings statewide

Scope of Work: FMD is responsible for the property management and asset protection for approximately 850 buildings with more than 6.8 million sq. ft. of space. The

State buildings are in various states of repair including buildings that are at the end of their lifecycles on infrastructure and building systems. With such a high volume of buildings, FMD sees a high number of emergency projects that require immediate attention to protect life or property. Currently, FMD uses their Statewide funds to support these projects which take from other high priority infrastructure projects. These funds would be used in the event of emergencies or unforeseen events that would affect 1) the functioning of government, 2) preservation or protection of property, or 3) the

health or safety of any person.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
5	0	No		•			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	led		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,000,000	0	0	0	0	10,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	10,000,000	0	0	0	0	10,000,000
Amount Not Yet	Funded	10,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: Operate: **Facilities Management Facilities Management Facilities Management** FMD and its user agencies Facilities Management FMD and its user agencies Division Division Division Division Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Facilities Management Division will assign project managers to manage all aspects of each project including budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** These funds will be used to mitigate and prevent any emergency to public health and safety.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Santa Fe Executive Office Building Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Barela Contact Phone: 505-231-0372 Contact E-mail: Kevin.Barela@gsd.nm.gov

Total project cost: 185,000,000 Proposed project start date:

Project Location: Santa Fe, NM 87505 Latitude: Longitude:

Legislative Language: To Plan, Design, construct, renovate, equip and furnish, a New Executive Office Building in Santa Fe County

Scope of Work: This Project is to construct a new Executive Office Building Downtown Santa Fe. The building would house entities faced with overcrowding in other

State owned facilities, as well as move some agencies from leased space to State space. The design contract has been awarded and preplanning is

currently underway. These funds will be used to complete the construction of the building.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	15,000,000	No	15,000,000	473,212	07/01/2023	
OTHER	70,000,000	No	70,000,000		07/01/2023	
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	85,000,000		85,000,000	473,212		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:			Estima	Estimated Costs Not Yet Funded				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	10,000,000	0	0	0	0	0	10,000,000
Construction	N/A	75,000,000	100,000,000	0	0	0	0	175,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		85,000,000	100,000,000	0	0	0	0	185,000,000
Amount Not Yet	Funded	100,000,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	10,000,000	Yes	Yes	No	No	No	0
2	175,000,000	No	No	Yes	Yes	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 185,000,000

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? Yes **Explanation:** The construction of the new executive office building will reduce lease costs Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Facilites Management Division Facilites Management Facilites Management Facilites Management Facilites Management Facilites Management** Division Division Division Division Division 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? **Explanation:** Facilites Management Division will assign project managers to manage all aspects of the project including budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Statewide Facility Condition Assessments Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Barela Contact Phone: 505-231-0372 Contact E-mail: Kevin.Barela@gsd.nm.gov

Total project cost: 4,000,000 Proposed project start date:

Project Location: Statewide , NM Latitude: Longitude:

Legislative Language: To plan and develop Facility Condition Assessments for Facilities Statewide

Scope of Work: FMD uses Facility Condition Assessments (FCAs) to support the Capital Planning Process, get an accurate representation of current needs, to validate

and support Agency Capital Requests and support five year strategic plans. FMD is also required to report our Facility Condition Indexes (FCI) to The State Board of Finance biannually. The current FCAs are 10 years old, have outdated information and only account for two thirds of FMDs building inventory. With these outdated reports, FMD is out of Compliance with the reports to The State Board of Finance FMD is requesting general funds to

perform FCAs on statewide facilities to update outdated and unaccounted for reports

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

New

0

0

No

0

0

4,000,000

Class:

Project Budget: Estimated Costs Not Yet Funded Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A

 Archaeological Studies
 N/A
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 Environmental Studies
 N/A
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4,000,000

Amount Not Yet Funded 4,000,000

Priority: High

PHASING BUDGET

TOTAL

Year/Rank: 2026-004

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

0

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

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Facilites Management Division Facilites Management Facilites Management Facilites Management Facilites Management Facilites Management** Division Division Division Division Division 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? (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 Facilites Management Division will assign project managers to oversee all aspects of the project including budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Energy Efficient Vehicles and Infrastructure Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Barela Contact Phone: 505-231-0372 Contact E-mail: Kevin.Barela@gsd.nm.gov

Total project cost: 5,000,000 Proposed project start date:

Project Location: Statewide , NM Latitude: Longitude:

Legislative Language: To purchase, plan, design, repair, replace, renovate, furnish, equip and construct Electric Vehicles, other energy efficient Vehicles and Electric Vehicle

Charging infrastructure Statewide

Scope of Work: Executive order 2023-138 requires State Agencies to move to full Electric Vehicles in their fleet by 2035. This project will support the purchase of new

Electric and other energy efficient vehicles as well as to construct Electric Vehicle charging stations across the State.

Secured and Potential Funding Budget:

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

ICIP Capital Project Description

 Year/Rank:
 2026-005
 Priority:
 High
 Class:
 New

 Project Budget:
 Estimated Costs Not Yet Funded

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost			
Water Rights	N/A	0	0	0	0	0	0	0			
Easement & Rights of Way	N/A	0	0	0	0	0	0	0			
Acquisition	N/A	0	0	0	0	0	0	0			
Archaeological Studies	N/A	0	0	0	0	0	0	0			
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	5,000,000	0	0	0	0	5,000,000			
TOTAL		0	5,000,000	0	0	0	0	5,000,000			
Amount Not Yet	Funded	5,000,000									

PHASING BUDGET

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

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

Yes

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: General Services General Services Department General Services General Services General Services Department** General Services Department Department **Department Department** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Transportation Services Division will oversee the purchase of all vehicles. The Facilites Management Division will assign project managers to oversee all aspects of the project (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Central New Mexico Community College / 99968 42574 2026-001 JMMC Campus Waterline Regulatory 0 982,800 417,200 0 0 1,400,000 1,400,000 No Facilities -Administrative Correction **Facilities** 42575 2026-002 I Building Butterfly Roof Redesign and Facilities -0 351,000 149,000 0 0 500,000 500,000 No Replacement Administrative **Facilities** 42576 2026-003 IT and Systems Office Relocation Facilities -0 800,000 2,200,000 0 3,000,000 3,000,000 No Administrative **Facilities** Facilities -40976 2026-004 Demolition of Facilities SSC 3,000,000 0 0 3,000,000 3,000,000 No Administrative **Facilities** 39555 2026-005 Demolition of Facilities TCE, TCW, 0 0 Facilities - Other 0 640,000 3,360,000 4,000,000 4,000,000 No and W Buil **Subtotal for Central New Mexico Community** 0 5 projects 0 5,773,800 6,126,200 0 11,900,000 11,900,000

College

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Category 2027 2029 ID to date 2026 2028 2030 Cost **Funded** Phases? **Clovis Community College / 99977** 40957 2026-001 Tennis Courts Renovation Facilities -0 896,000 0 0 0 896,000 896,000 No Administrative **Facilities** 39594 2026-002 Main Building Flooring Replacement Facilities -0 507,659 0 0 0 0 507,659 507,659 No Administrative **Facilities Subtotal for Clovis Community College** 0 2 projects 0 1,403,659 0 0 0 1,403,659 1,403,659

		Project	Summary						
Project ID Year Rank Project Title	Category	Funded Category to date		2026 2027		2028 2029		Total Project Cost	Amount Not Yet Funded Phases?
DINE College / 99985	Category	to date	2020	2027	2020	202)	2030	Cost	runcu Thases.
42887 2026-001 Shiprock Agriculture Ctr Fire Protection System	Facilities - Administrative Facilities	0	1,122,613	0	0	0	0	1,122,613	1,122,613 No
39280 2026-002 South Campus Administrative C A&E	enter Facilities - Administrative Facilities	0	1,382,894	0	0	0	0	1,382,894	1,382,894 No
41322 2026-003 Crownpoint Center Wayfinding	Transportation - Highways/Roads/B ridges	0	66,269	0	0	0	0	66,269	66,269 No
41333 2026-004 Math Science Building Wet Lab	Facilities - Administrative Facilities	0	17,640,348	0	0	0	0	17,640,348	17,640,348 No
Subtotal for DINE College	4 projects	0	20,212,124	0	0	0	0	20,212,124	20,212,124

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Not Yet **Funded Project** Funded ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Phases? Eastern New Mexico University / 99960 42812 2026-001 Science Building HVAC Upgrades Facilities -0 2,500,000 0 0 0 2,500,000 2,500,000 No Administrative **Facilities** 42813 2026-002 Culinary Arts Equipment Upgrade Facilities -1,300,000 0 0 0 1,300,000 1,300,000 No Administrative **Facilities** Facilities -42814 2026-003 SAS Supplement 22,750,000 8,000,000 0 0 30,750,000 8,000,000 No Administrative **Facilities**

11,800,000

0

0

0

0

34,550,000

11,800,000

Subtotal for Eastern New Mexico University

3 projects

22,750,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Funded Project Not Yet Year Rank Project Title ID Category to date 2026 2027 2028 2029 2030 Cost **Funded** Phases? Eastern New Mexico University-Roswell / 99986 42523 2026-001 Energy Management System Facilities -0 1,250,000 0 0 0 1,250,000 1,250,000 No Administrative **Facilities** 42524 2026-002 HVAC Replacement Health Sciences Facilities -1,800,000 0 0 1,800,000 1,800,000 No 0 Administrative **Facilities** Subtotal for Eastern New Mexico University-0 0 0 2 projects 0 3,050,000 0 3,050,000 3,050,000 Roswell

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total **Amount Project Funded Project** Not Yet ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Eastern New Mexico University-Ruidoso / 99987 40950 2026-001 Workforce Training Space Facilities -0 6,000,000 0 0 0 6,000,000 6,000,000 No Administrative **Facilities** 42334 2026-002 Parking Lot Improvements Facilities -0 0 0 500,000 0 500,000 500,000 No Administrative **Facilities** Facilities -40951 2026-003 Retaining Wall Improvements 0 200,000 0 0 200,000 200,000 No Administrative **Facilities** Facilities -0 0 0 0 43287 2026-004 Demolition Supplemental 0 0 0 No Administrative **Facilities** Subtotal for Eastern New Mexico University-0 6,700,000 0 0 0 0 6,700,000 4 projects 6,700,000 Ruidoso

		Infr	astructure Ca	apital Imp	rovemen	t Plan FY	2026-20	30				
			Project Summary									
Proje ID	ct Year Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Inst	itute of Am	nerican Indian Arts / 999	89									
40955	2026-001 IAL	A Campus Wide Refurbishment	Facilities - Administrative Facilities	0	0	0	0	0	0	0		0
Subt	otal for Instit	tute of American Indian Arts	1 projects	0	0	0	0	0	0	0		0

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? **Luna Community College / 99970** 38328 2026-001 Early Childhood Building Improvements Facilities -0 53,000 0 0 0 0 53,000 53,000 No Administrative **Facilities** 38326 2026-002 General Studies Building Improvements Facilities -0 0 0 66,000 0 0 66,000 66,000 No Administrative **Facilities** 38327 2026-003 General Studies Building Renovation Facilities -0 0 0 4,900,000 4,900,000 4,900,000 No Administrative **Facilities** Facilities -0 38329 2026-004 Welding Building Improvements 0 0 465,000 465,000 465,000 No

0

53,000

0

0

2,500,000

7,931,000

0

0

0

2,500,000

7,984,000

2,500,000 No

7,984,000

0

0

38330 2026-005 Welding Building Renovation

Subtotal for Luna Community College

Administrative Facilities

Administrative Facilities

5 projects

Facilities -

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Funded Project Not Yet Year Rank Project Title Funded ID Category to date 2026 2027 2028 2029 2030 Cost Phases? **Mesalands Community College / 99972** 40997 2026-001 MCC Critical Infrastructure Project Facilities -0 990,000 510,000 0 0 0 1,500,000 1,500,000 Yes Administrative **Facilities** 42702 2026-002 3/4 Ton Truck for Facilities Maintenance Vehicles - Other 62,000 62,000 0 0 0 0 62,000 No 0 0 42701 2026-003 Semi-Truck and Trailer for CDL Vehicles - Other 0 250,000 250,000 250,000 No **Program Subtotal for Mesalands Community College** 3 projects 0 1,302,000 510,000 0 0 1,812,000 1,812,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? New Mexico Highlands University / 99956 42172 2026-001 Facility Bldg. Demo, Abate and Facilities -7,500,000 750,000 0 0 0 0 8,250,000 750,000 Yes Administrative Construct **Facilities** 39611 2026-002 Ivan Hilton Science Bldg.- Equipment **Equipment - Other** 0 4,360,000 0 0 4,360,000 4,360,000 No Replacement.. 33619 2026-003 Infrastructure Upgrades Facilities - Other 4,906,670 3,093,330 0 0 8,000,000 3,093,330 Yes 35606 2026-004 Donnelly Library Renovation Facilities -0 0 16,769,514 16,769,514 16,769,514 Yes Libraries 42684 2026-005 Campus Replacement of Roofs, Boilers, Facilities -8,881,000 0 0 8,881,000 8,881,000 No 0 and AC Units Administrative **Facilities**

17,084,330

16,769,514

0

0

46,260,514

33,853,844

Subtotal for New Mexico Highlands University

12,406,670

5 projects

	Infrastructure C	apital Im	provemei	nt Plan FY	2026-20	30			
		Project S	Summary						
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases?
New Mexico Junior College / 9997	74								
42895 2026-003 Campus Safety & Infrastructur Improve - Phase 2	e Other - Other	16,000,000	4,875,000	9,125,000	0	0	0	30,000,000	14,000,000 Yes
37373 2026-004 Vocational B HVAC	Facilities - Other	500,000	1,500,000	0	0	0	0	2,000,000	1,500,000 No
Subtotal for New Mexico Junior College	2 projects	16,500,000	6,375,000	9,125,000	0	0	0	32,000,000	15,500,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project** Not Yet **Funded Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? New Mexico State University / 99954 42884 2026-001 Biomedical Building Expansion-LC Facilities -11,884,640 4,500,000 0 0 0 16,384,640 4,500,000 No Administrative **Facilities** Water - Water 40865 2026-002 Critical Water Infrastructure 0 4,900,000 7,100,000 0 0 12,000,000 12,000,000 No Supply 42928 2026-003 Ag Science Center Improvements Phase Facilities - Other 15,000,000 5,570,000 7,612,500 9,205,000 7,612,500 45,000,000 30,000,000 No 42885 2026-004 O'Donnell Hall & HSS Building Facilities -14,879,000 0 1,500,000 0 0 16,379,000 1,500,000 No **Expansion Supplement** Administrative **Facilities** 5,080,000 6,750,000 0 25,500,000 20,500,000 No 41149 2026-005 Selective Demolition throughout NMSU Facilities -5,000,000 8,670,000 Campus Administrative **Facilities**

20,050,000

5 projects

46,763,640

24,882,500

15,955,000

7,612,500

115,263,640

68,500,000

Subtotal for New Mexico State University

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Funded Project Not Yet Year Rank Project Title Category 2029 ID to date 2026 2027 2028 2030 Cost **Funded** Phases? New Mexico State University-Alamogordo / 99981 41138 2026-001 Electronic Access Control NMSU-Facilities -0 485,000 940,000 0 0 1,425,000 1,425,000 No Administrative Alamogordo **Facilities** 41025 2026-002 Building Weatherization Improvements- Facilities -0 180,000 0 0 680,000 500,000 680,000 No Protech Administrative **Facilities** Subtotal for New Mexico State University-0 2 projects 0 665,000 1,440,000 0 0 2,105,000 2,105,000 Alamogordo

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Category 2027 2029 ID to date 2026 2028 2030 Cost **Funded** Phases? New Mexico State University-Carlsbad / 99982 37247 2026-001 ADA Improvements Facilities - Other 250,000 0 0 0 500,000 0 750,000 500,000 No 37248 2026-002 Campus-wide Building Infrastructure Facilities - Other 500,000 0 0 1,000,000 1,500,000 1,000,000 No **Subtotal for New Mexico State University-**0 0 750,000 0 1,500,000 0 2,250,000 1,500,000 2 projects **Carlsbad**

	J	Infrastructure Ca	apital Imp	proveme	nt Plan FY	2026-20	30				
		Project Summary									
Proje ID	ct Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
New	Mexico State University-Dona	Ana / 99983									
42886	2026-001 DACC Espina Campus Steam Replacement Project	Facilities - Administrative Facilities	0	705,000	1,295,000	0	0	0	2,000,000	2,000,00	00 No
Subte Ana	otal for New Mexico State University-	Dona 1 projects	0	705,000	1,295,000	0	0	0	2,000,000	2,000,00	00

		Infrast	ructure Ca	apital Imp	proveme	nt Plan FY	2026-20	30				
			Project Summary									
Proje ID	ect Year Rank Project Title	Ca	tegory	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
New	w Mexico State University-	Grants / 9998	34									
33614	2026-001 Infrastructure and Safety/ Upgrades	Adı	rilities - ministrative rilities	110,000	790,000	1,310,000	0	0	0	2,210,000	2,100,0	00 No
Subt	otal for New Mexico State Univ	ersity-Grants	1 projects	110,000	790,000	1,310,000	0	0	0	2,210,000	2,100,0	00

			Project	Summary							
Projection ID	ct Year Rank Project Title	Funded to date				2027 2028		2030	Total Project Cost	Amount Not Yet Funded	Phases?
NM	Institute of Mining and Technolo	gy / 99962									
42712	2026-001 Fidel Sewer Line Replacement	Facilities - Other	0	6,000,000	0	0	0	0	6,000,000	6,000,000) No
42715	2026-002 Campus Wide Irrigation Infrastructu Replacement	re Facilities - Other	0	7,000,000	0	0	0	0	7,000,000	7,000,000) No
42716	2026-003 Bureau of Geology Core Storage Faci	lity Facilities - Other	0	8,163,858	0	0	0	0	8,163,858	8,163,858	3 No
42746	2026-004 Fine Arts Building Remodel	Facilities - Other	0	5,000,000	0	0	0	0	5,000,000	5,000,000) No
41005	2026-005 Campus Wide Storm Water Infrastructure Upgrade	Water - Storm/Surface Water Control	0	3,572,827	0	0	0	0	3,572,827	3,572,827	7 No
	otal for NM Institute of Mining and nology	5 projects	0	29,736,685	0	0	0	0	29,736,685	29,736,685	5

			Project S	ummary							
Project ID Year Rank Project Title		Category	Funded to date		2026 2027		2028 2029		Total Project Cost	Amount Not Yet Funded	Phases?
NM	Military Institute / 99978										
43311	2026-001 Campus Wide Plumbing Renovation	ons Facilities - Other	0	0	0	0	0	0	0	0	No
41347	2026-002 Mechanical Systems Renovations a Facility Develo	nd Facilities - Administrative Facilities	0	0	0	0	0	0	0	0	No
37366	2026-003 Addition to Bates Dining Hall	Facilities - Other	0	0	0	0	3,500,000	0	3,500,000	3,500,000	No
40020	2026-004 Safety and Security	Facilities - Other	0	0	0	0	0	0	0	0	No
36643	2026-005 Barracks Sink Room Renovations II	Phase Facilities - Administrative Facilities	0	0	8,250,000	0	0	0	8,250,000	8,250,000	No
Subto	otal for NM Military Institute	5 projects	0	0	8,250,000	0	3,500,000	0	11,750,000	11,750,000)

		Infrastructure Ca	apital Imp	rovemen	t Plan F	Y 2026-20)30			
			Project S	ummary						
Proje ID	ect Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases?
Nor	thern New Mexico College	/ 99964								
35756	5 2026-001 Dual Campus Infrastructure/Sustainabili	Facilities - ty Administrative Facilities	0	0	0	2,550,000	150,000	0	2,700,000	2,700,000 No
Subt	total for Northern New Mexico C	College 1 projects	0	0	0	2,550,000	150,000	0	2,700,000	2,700,000

		Project	Summary							
Project ID Year Rank Project Title	Category	Funded to date			2028	2029	2030	Total Project Cost	Amount Not Yet Funded I	Phases?
San Juan College / 99976										
41043 2026-001 Controls Replacement and Enhancements	Equipment - Other	0	1,980,580	1,980,580	1,980,580	0	0	5,941,740	5,941,740	No
42807 2026-002 Hydronic Hot Water Pipe Replacement	Facilities - Other	0	1,046,519	1,046,519	1,046,519	0	0	3,139,557	3,139,557	No
41040 2026-003 Boilers and Controls	Equipment - Other	15,000	1,440,765	1,440,702	1,440,702	0	0	4,337,169	4,322,169	No
38196 2026-004 Physical Plant	Facilities - Other	0	5,500,000	0	0	0	0	5,500,000	5,500,000	No
39710 2026-005 ESB and CFDC Roof Replacement	Facilities - Other	0	813,965	0	0	0	0	813,965	813,965	No
Subtotal for San Juan College	5 projects	15,000	10,781,829	4,467,801	4,467,801	0	0	19,732,431	19,717,431	

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Category 2029 ID to date 2026 2027 2028 2030 Cost **Funded** Phases? Santa Fe Community College / 99966 1,648,152 39837 2026-001 Library & 500 Wing Renovations Facilities -0 0 0 1,648,152 1,648,152 No Libraries 35609 2026-002 Campus Upgrades, Infras., Facilities - Other 0 4,000,000 0 0 4,000,000 4,000,000 No Energy, Facilities, Utili **Subtotal for Santa Fe Community College** 0 4,000,000 0 1,648,152 0 5,648,152 5,648,152 2 projects 0

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title Category 2029 ID to date 2026 2027 2028 2030 Cost **Funded** Phases? School for the Blind and Visually Impaired / 99979 39693 2026-001 South Access Driveway and Drainage Other - Other 0 0 425,520 0 0 425,520 425,520 No 39692 2026-002 Parking Lots Improvements at Bus Other - Other 0 0 998,200 0 998,200 998,200 Yes Loop, Tapia & IRC Subtotal for School for the Blind and Visually 0 0 1,423,720 0 0 0 1,423,720 1,423,720 2 projects **Impaired**

			Infrastructure Ca	pital Im	provemen	t Plan FY	2026-20	30				
				Project S	Summary							
Proje ID		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Sch	ool for the	Deaf / 99980							_			
41323	2026-002 Alb	uquerque Preschool Supple	mental Facilities - Other	0	3,821,288	0	0	0	0	3,821,288	3,821,2	88 No
Subt	otal for Schoo	ol for the Deaf	1 projects	0	3,821,288	0	0	0	0	3,821,288	3,821,2	88

Int	frastructure C	apital Im	provemen	t Plan FY	2026-20	30			
		Project S	Summary						
Project ID Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded Phases
Southeast New Mexico College / 99997	7								
42960 2026-001 Main Building Renovation	Facilities - Administrative Facilities	0	4,000,000	0	0	0	0	4,000,000	4,000,000 No
39808 2026-002 Arts and Music Room Renovation	Facilities - Administrative Facilities	0	0	0	0	0	0	0	0 No
Subtotal for Southeast New Mexico College	2 projects	0	4,000,000	0	0	0	0	4.000.000	4,000,000

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded Project** Not Yet Year Rank Project Title ID Category to date 2026 2027 2028 2029 2030 Cost **Funded** Phases? Southwestern Indian Polytechnic Inst - SIPI / 99990 29622 2026-001 Renovate Business Education, Building Facilities -0 0 0 0 343,000 3,999,000 4,342,000 4,342,000 Yes Administrative **Facilities** 0 29620 2026-002 Renovate Vocational Education, Facilities -0 0 495,000 0 3,105,000 3,600,000 3,600,000 Yes **Building 106** Administrative **Facilities Subtotal for Southwestern Indian Polytechnic** 0 0 0 2 projects 0 838,000 7,104,000 7,942,000 7,942,000 **Inst - SIPI**

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount **Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? University of New Mexico / 99952 42743 2026-001 Humanities and Social Sciences Facilities - Other 13,260,000 105,350,000 6,190,000 124,800,000 124,800,000 No 0 Complex SS 42748 2026-002 Integrated Computing Research, Facilities - Other 250,000 17,200,000 17,200,000 No 0 8,475,000 8,475,000 **Education**, and Data 42753 2026-003 Police Department Headquarters Facilities - Other 0 342,693 3,340,086 13,317,221 17,000,000 17,000,000 No 13,499,682 42754 2026-004 New Mexico Law Center Renovation Facilities - Other 589,000 1,956,046 16,044,728 15,455,728 42755 2026-005 Title IX Improvements- Athletics 13,600,000 0 18,500,000 18,500,000 Yes Facilities - Other 0 4,900,000

40,952,375

124,021,132

27,982,221

0

193,544,728

192,955,728

Subtotal for University of New Mexico

589,000

5 projects

		Inf	rastructure C	apital Im	provemen	t Plan FY	2026-20	30				
				Project	Summary							
Proje ID		Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Uni	versity of N	ew Mexico-Gallup / 999	91									
42699	2026-001 UNN Rene	A Gallup Facilities Repair & ewal	Facilities - Other	0	1,500,000	0	0	0	0	1,500,000	1,500,00	00 No
Subt	total for Unive	rsity of New Mexico-Gallup	1 projects	0	1,500,000	0	0	0	0	1,500,000	1,500,00	00

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total Amount Project Funded Project Not Yet Year Rank Project Title ID Category to date 2026 2027 2028 2029 2030 Cost **Funded** Phases? University of New Mexico-Los Alamos / 99994 39660 2026-001 Open Space Design and Upgrade Part 2 Facilities - Other 0 1,445,000 1,555,000 0 3,000,000 3,000,000 No 40985 2026-002 Student Services and Success Center Facilities - Other 1,420,000 1,580,000 0 3,015,000 3,000,000 No 15,000 Renovation **Subtotal for University of New Mexico-Los** 2 projects 15,000 2,865,000 3,135,000 0 0 0 6,015,000 6,000,000 Alamos

		Infrastructure Ca	apital Im	provemei	nt Plan FY	2026-20	30				
			Project S	Summary							
Proje ID	ect Year Rank Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Uni	versity of New Mexico-Taos / 9	99995									
42726	5 2026-001 Taos Workforce Center	Facilities - Other	26,500	3,078,750	3,171,250	0	0	0	6,276,500	6,250,00	00 No
42732	2 2026-002 Space STEM Center Supplement	ratal Facilities - Administrative Facilities	1,066,775	6,029,719	6,010,281	0	0	0	13,106,775	12,040,00)0 No
Subt	otal for University of New Mexico-T	Taos 2 projects	1,093,275	9,108,469	9,181,531	0	0	0	19,383,275	18,290,00	00

			Infras	tructure Ca	apital Im	provemen	nt Plan FY	2026-203	30				
					Project S	Summary							
Proje ID		Project Title	Ca	ntegory	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
Uni	versity of N	lew Mexico-Valo	encia / 9999	6									
42694		rkforce Training Center difications	r Classroom Fa	cilities - Other	0	2,450,000	2,550,000	0	0	0	5,000,000	5,000,00	00 No
Subt	otal for Unive	ersity of New Mexic	co-Valencia	1 projects	0	2,450,000	2,550,000	0	0	0	5,000,000	5,000,00	00

Infrastructure Capital Improvement Plan FY 2026-2030 Project Summary Total **Amount Project Funded** Not Yet **Project** ID Year Rank Project Title Category to date 2026 2027 2028 2029 2030 Cost Funded Phases? Western New Mexico University / 99958 37344 2026-002 College of Education/Early Childhood Facilities -14,000,000 8,000,000 0 0 0 22,000,000 8,000,000 No Building Administrative **Facilities** 39473 2026-003 Carbon Neutral Campus Initiative Facilities -0 15,000,000 0 15,000,000 15,000,000 No Administrative **Facilities** 37332 2026-004 Fine Arts Center Renovation Facilities -8,000,000 0 0 8,000,000 8,000,000 No Administrative **Facilities** Facilities -0 0 35783 2026-005 Veterans Center 5,000,000 5,000,000 5,000,000 No Administrative **Facilities Subtotal for Western New Mexico University** 0 0 0 0 50,000,000 4 projects 14,000,000 36,000,000 36,000,000

		Infrastructure	Capital Im	proveme	nt Plan F	Y 2026-20	030				
			Project	Summary							
Proj	ect		Funded						Total Project	Amount Not Yet	
ID	Year Rank Project Title	Category	to date	2026	2027	2028	2029	2030	Cost	Funded	Phases?
	Grand Totals:	87 projects	114,992,585	241,179,559	214,487,398	60,534,174	13,600,500	7,104,000	651,898,216	536,905,6	31

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: JMMC Campus Waterline Regulatory Correction Type/Subtype: Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson Contact Phone: 505-908-1148 Contact E-mail: opadillajackson@cnm.edu

Total project cost: 1,400,000 Proposed project start date: July 2025

Project Location: 4700 Morris St, NE Albuquerque, NM 87111 Latitude: 35.13567 Longitude: -106.52035

Legislative Language: Seven hundred thousand dollars (\$700,000) to to Plan, Design, Build, Develop, Equip, Improve, Furnish, and Install the Joseph M Montoya Campus

Waterline Regulatory Correction Project to include infrastructure at Central New Mexico Community College Joseph M Montoya Campus in

Albuquerque in Bernalillo county.

Scope of Work: The project aims to bring the water line serving the G building at the Joseph M Montoya Campus up to current regulatory standards. The scope

includes the replacement and upgrading of approximately 7000 lineal feet of waterline infrastructure.

Conduct a thorough assessment of the existing water line infrastructure to identify deficiencies and areas requiring correction. Develop a

comprehensive project plan detailing the sequence of tasks, timeline, and resource requirements for the project execution. Engage qualified engineering consultants to develop detailed design plans for the waterline replacement and upgrades. Ensure that the design complies with all relevant regulatory

standards and requirements.

Execute the construction activities according to the approved project plan and design specifications. Replace and upgrade the waterline infrastructure in accordance with regulatory standards and best practices. Ensure minimal disruption to campus operations and coordinate closely with stakeholders

in accordance with regulatory standards and best practices. Ensure minimal disruption to campus operations and coordinate closely with stakeholders to mitigate any impacts. This scope of work outlines the key tasks and activities required for the successful completion of the Joseph M Montova

Campus Waterline Regulatory Corrections project.

Secured and Potential Funding Budget:

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	700,000	No				CNM Plant Funds
GOB	700,000	No				FY 26 Request
	0	No				
	0	No				
Totals	1,400,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 0 Acquisition 0 **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 37,000 37,000 Design (Engr./Arch.) N/A 391,400 47,600 439,000 Construction N/A 554,400 369,600 924,000 Furnishing/Equipment/Vehicles N/A 0 0 0 **TOTAL** 0 982,800 417,200 0 0 0 1,400,000 **Amount Not Yet Funded** 1,400,000

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This project will not affect the operation cost as this is a regulatory requirement correction.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate: CNMCC-Central New** CNMCC-Central New **CNMCC-Central New CNMCC-Central New** CNMCC-Central New CNMCC-Central New Mexico Community College 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? **Explanation:** This project will bring the existing non-conforming line into compliance providing safe drinking water not only to CNM occupants but adjacent residents. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control measures. (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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This line currently has the potential to contaminate both the public as well as CNMs domestic line. This project will bring the existing nonconforming line into compliance.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: I Building Butterfly Roof Redesign and Replacement Type/Subtype: Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson Contact Phone: 505-908-1148 Contact E-mail: opadillajackson@cnm.edu

Total project cost: 500,000 Proposed project start date: July 2025

Project Location: 4700 Morris St, NE Albuquerque, NM 87111 Latitude: 35.13528 Longitude: -106.52035

Legislative Language: Two hundred and fifty thousand dollars (\$250,000) to Plan, Design, Build, Develop, Equip, Improve, Furnish, and Install the I Building Butterfly Roof

Re-Design and Replacement Project to include infrastructure at Central New Mexico Community College Joseph M. Montoya Campus in Albuquerque

in Bernalillo county.

Scope of Work: The Butterfly Roof Re-design and Replacement Project entails the comprehensive re-design and replacement of the butterfly roof of the I Building.

located at the south side of the Montoya campus. This project is essential to address ongoing maintenance issues, particularly roof leaks and associated damage of finishes, which have persisted since the building's construction in 2003. Collaborate with architects and designers to develop new roof designs that address maintenance issues while enhancing aesthetics and functionality. Conduct assessments, surveys, and inspections of the existing roof structure to inform the redesign process. Develop specifications and drawings for the new roof design, including structural components, materials, and finishes. Procure materials and hire contractors for the roof replacement work. Oversee construction activities, ensuring compliance with design

specifications and quality standards.

Secured and Potential Funding Budget:

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	250,000	No				CNM Plant Funds
GOB	250,000	No				FY26 Request
	0	No				
	0	No				
Totals	500,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	153,000	17,000	0	0		0	170,000
Construction	N/A	0	198,000	132,000	0	0		0	330,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	351,000	149,000	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

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

No

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

Explanation if not: This project will not affect the operational cost as this is a roof replacement.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Fiscal Agent: Operate: Own Asset: Own Asset: CNMCC-Central New CNMCC-Central New** CNMCC-Central New **CNMCC-Central New** CNMCC-Central New CNMCC-Central New Mexico Community College 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? (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:** CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control measures. (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. **Explanation:** The project will improve health and safety concerns by addressing roof leaks which can create hazards such as slippery floors and mold growth.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: IT and Systems Office Relocation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson Contact Phone: 505-908-1148 Contact E-mail: opadillajackson@cnm.edu

Total project cost: 3,000,000 Proposed project start date: August 2025

Project Location: 835 Buena Vista SE Albququerque, NM 87106 Latitude: 35.07358 Longitude: -106.62554

Legislative Language: One million five hundred thousand dollars (\$1,500,000) to to Plan, Design, Build, Develop, Equip, Improve, Furnish, and Install the Information

Technology and Systems Office Relocation Project to include information technology and infrastructure at Central New Mexico Community College on

all campuses in Albuquerque in Bernalillo county and Rio Rancho in Sandoval County.

Scope of Work: The ITS Office Relocation Project encompasses several key initiatives aimed at optimizing IT operations and transforming the current ITS location into

a dynamic student hub. This includes migrating the data center to cloud-based services while upgrading the Westside Campus backup data center, ensuring robust data management and disaster recovery capabilities. Staff relocation efforts will focus on transitioning eligible personnel to remote or hybrid work arrangements while retaining essential on-site teams. The remaining on-site staff, including leadership, infrastructure, ITS support, and training personnel, will be accommodated effectively. The rebranded ITS location will be enhanced with student-centric services and amenities to foster engagement and collaboration, promoting it as a central hub for student support and technology services. Through meticulous project management and

stakeholder communication, the project aims to achieve its objectives efficiently within budgetary constraints.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	1,500,000	No				CNM Plant Funds
GOB	1,500,000	No				FY26 Request
	0	No				
	0	No				
Totals	3,000,000		0	0		_

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 0 N/A **Planning** N/A Design (Engr./Arch.) N/A 800,000 800,000 Construction N/A 0 1,600,000 1,600,000 Furnishing/Equipment/Vehicles N/A 0 600,000 600,000 **TOTAL** 0 800,000 2,200,000 0 0 0 3,000,000

PHASING BUDGET

Amount Not Yet Funded

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

3,000,000

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

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

Explanation if not: Project will be located within an existing space, additional operational costs are not expected.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate: CNMCC-Central New CNMCC-Central New CNMCC-Central New** CNMCC-Central New **CNMCC-Central New CNMCC-Central New** Mexico Community College Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking and cost control measures. (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Demolition of Facilities SSC Type/Subtype: Facilities - Administrative Facilities

Contact Name: Olivia Padilla-Jackson Contact Phone: 505-908-1148 Contact E-mail: opadillajackson@cnm.edu

Total project cost: 3,000,000 Proposed project start date: July 2025

Project Location: 900 University Blvd SE Albuquerque, NM 87106 Latitude: 35.07178 Longitude: -106.62878

Legislative Language: Three Million dollars (\$3,000,000) to plan, design, abate, and demolish the Student Services Center Building at Central New Mexico Community

College in the city of Albuquerque in Bernalillo county.

Scope of Work: The project involves the demolition of Student Services Center (SSC) building at Central New Mexico Community College to clear the site for future

development. The SSC building will be demolished to make space for other potential campus projects. The demolition process will adhere to safety and environmental regulations, with careful disconnection of utilities, salvaging of recyclable materials, and appropriate waste management. Effective stakeholder engagement and communication will be implemented to minimize disruptions and address any concerns during the demolition process.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
runding Sources.	Amount		Secured	Expended to Date		
	0	No				Demolition Funding
	0	No				
	0	No				
	0	No				
CAP	3,000,000	No				Demolition funding FY26 Reques
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A 3,000,000 3,000,000 Furnishing/Equipment/Vehicles N/A 0 0 0 **TOTAL** 0 3,000,000 0 0 0 0 3,000,000 **Amount Not Yet Funded** 3,000,000

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Operating expenses currently being budgeted for this building will be absorbed by the new Student Services Facilities.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: This project transfers costs; potential operating cost savings by eliminating maintenance expenses. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset: Own Asset: CNMCC-Central New** CNMCC-Central New **CNMCC-Central New** CNMCC-Central New CNMCC-Central New CNMCC-Central New Mexico Community College 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:** CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking, and cost control. (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 By enhancing educational facilities and services, providing a modern and efficient learning environment, and promoting workforce development. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Demolition of Facilities TCE, TCW, and W Buil Type/Subtype: Facilities - Other

Contact Name: Olivia Padilla-Jackson Contact Phone: 505-908-1148 Contact E-mail: opadillajackson@cnm.edu

Total project cost: 4,000,000 Proposed project start date: February 2026

Project Location: 1800 Coal Ave SE Albuquerque, NM 87106 Latitude: 35.07407 Longitude: -106.62715

Legislative Language: Four Million dollars (\$4,000,000) to plan, design, abate, and demolish the Ted Chavez East, Ted Chavez West, and West Buildings at Central New

Mexico Community College in the city of Albuquerque in Bernalillo county.

Scope of Work: The project involves the demolition of Ted Chavez East (TCE), Ted Chavez West (TCW), and the West Building at Central New Mexico Community

College (CNM). Currently, these buildings house courses offered in the School of Skilled Trades and Art which will be moved to the new Trades Facilities. The purpose of this demolition project is to clear the site for future development. The demolition process will strictly adhere to safety and environmental regulations, ensuring the careful disconnection of utilities, salvaging of recyclable materials, and proper waste management. Effective stakeholder engagement and communication strategies will be implemented to minimize disruptions and address any concerns during the demolition process. The project aims to create space for future campus projects and support the development of a modern, welcoming environment for students.

Safety, sustainability, and environmental considerations will be given utmost priority throughout the project's duration.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,000,000	No				Demolition funding FY26 Reques
	0	No				
	0	No				
	0	No				
Totals	4,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Т	Cotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	340,000	60,000	0	0	0	400,000
Construction	N/A	0	300,000	3,300,000	0	0	0	3,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	640,000	3,360,000	0	0	0	4,000,000
Amount Not Yet	Funded	4,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Buildings will be demolished and the expenses will be absorbed by the new facilities that are being built.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate: CNMCC-Central New** CNMCC-Central New **CNMCC-Central New CNMCC-Central New** CNMCC-Central New CNMCC-Central New Mexico Community College 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? By removing outdated structures and building a new facility, the project will contribute to creating a more conducive **Explanation:** campus for learning. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** CNM Physical Plant Department provides oversight to ensure timely, within-budget construction using project management, monitoring, tracking, and cost control. (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 The potential long-term impacts on education, workforce development, and collaboration with the broader community have the potential to **Explanation:** benefit citizens within the recognized region. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Title: Tennis Courts Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bob Dart Contact Phone: 575-769-4074 Contact E-mail: bob.dart@clovis.edu

Total project cost: 896,000 Proposed project start date:

Project Location: 417 Schepps Blvd Clovis, NM 88101 Latitude: 34 401383 Longitude: -103 168082

Legislative Language: To plan, design, replace the existing tennis courts.

Scope of Work: To Plan design replace the existing tennis courts.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	896,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	896,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Class: Replace Existing					
Project Budget:				Estim	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	896,000	0	0	0	0	896,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	896,000	0	0	0	0	896,000
Amount Not Yet	Funded	896,000						

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: Project should lower expenses from a maintenance / labor standpoint as well as increase operational efficiency. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Clovis Community College Clovis Community College** 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? (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** A project manager from the College as well as a general contractor will ensure timely construction and budget being met. (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 CCC draws students from the eastern region of the state and will benefit patrons from across the service area. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

Clovis Community College / Entity Code:99977

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Main Building Flooring Replacement Type/Subtype: Facilities - Administrative Facilities

Contact Name: Bob Dart Contact Phone: 575-769-4074 Contact E-mail: bob.dart@clovis.edu

Total project cost: 1,015,318 Proposed project start date:

Project Location: 417 Schepps Blvd Clovis, NM 88101 Latitude: 34.401383 Longitude: -103.168082

Legislative Language: To plan, design, and construct flooring renovations at Clovis Community College.

Scope of Work: Plan, design, and construct flooring renovations at Clovis Community College. This project replace an assortment of carpet, tile, and vinyl composite

tile flooring on the main campus. This project is expected to be completed in 12 weeks.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
_			Secured	Expended to Date		Comments.	
CAP	507,659	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	507,659		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	iss:	: Renovate/Repair			
Project Budget:				Estin	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	(0
Easement & Rights of Way	N/A	0	0	0	0	0	(0
Acquisition	N/A	0	0	0	0	0	(0
Archaeological Studies	N/A	0	0	0	0	0	(0
Environmental Studies	N/A	0	0	0	0	0	(0
Planning	N/A	0	0	0	0	0	(0
Design (Engr./Arch.)	N/A	0	0	0	0	0	(0
Construction	N/A	0	507,659	0	0	0	(507,659
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	(0
TOTAL		0	507,659	0	0	0	(507,659
Amount Not Yet	Funded	507,659						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Clovis Community College** 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? (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:** A project manager from the College as well as a general contractor will ensure timely construction and budget being met. (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 CCC draws students from the eastern region of the state and will benefit patrons from across the service area. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Flooring across the main building has exceeded expected life. High traffic wear and slick tile surfaces create safety concerns in areas of frequent moisture like restrooms/entries.

Clovis Community College / Entity Code:99977

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Shiprock Agriculture Ctr Fire Protection System Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dr Charles M Roessel Contact Phone: 928-724-6670 Contact E-mail: cmroessel@dinecollege.edu

Total project cost: 1,122,613 Proposed project start date: 12/01/2026

Project Location: Hwy 64 N 570 Shiprock, NM 87420 Latitude: 36.776936 Longitude: -108.716923

Legislative Language: To plan, engineer, design, construct, and equipt supplemental fire protection system for Agriculture Multipurpose Center at Dine College, South

Campus, San Juan County, Shiprock, New Mexico

Scope of Work: Planning, designing, constructing supplemental fire suppression system for Agricultural Multipurpose Center as the existing infrastructure does not

meet the fire suppression requirements should it be activated. This project will complete the construction of a supplemental water storage tank designed

so it integrates with the facilitys fire suppression system. When completed this project will serve the Agricultural Multipurpose complex.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	800,000	No	800,000		09/20/2023	Project in design stage
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	800,000		800,000	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	7,500	0	0	0		0	7,500
Easement & Rights of Way	N/A	0	4,500	0	0	0		0	4,500
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	5,500	0	0	0		0	5,500
Planning	N/A	0	15,713	0	0	0		0	15,713
Design (Engr./Arch.)	N/A	0	41,900	0	0	0		0	41,900
Construction	N/A	0	1,047,500	0	0	0		0	1,047,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	1,122,613	0	0	0		0	1,122,613
Amount Not Yet	Funded	1,122,613							

PHASING BUDGET

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

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

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

Explanation if not: This project is in the planning stage so the operating expenses will not be calculated and budgeted until the project is completed

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

-	Intrast			Plan FY 2026-2030	
		ICIP Cap	ital Project Descrip	otion	
Year/Rank: 2026-001	Priority: Hi	gh	Class: N	New	
Does the project lower out-	year operating costs?	No Explanation:			
Entities who will assume th	ne following responsibilities f	or this project:			
Fiscal Agent:	Own:	Operate:	Own Land:	Own Asset:	Own Asset:
Dine College Board of Reg	gents Dine College	Dine College	Dine College	Dine College	Dine College
Lease/operating agreement	in place?				
Yes	Yes		Yes	Yes	Yes
	y to address population or cli project directly benefit an en		No		
(e) Are there oversight me	chanisms built in that would	ensure timely construction	n and completion of the	project on budget? No	
Explanation: F	Project is still in planning sta	ges so these mechanisms ca	an be built into the proj	ect at construction develop stage.	
(f) Other than the tempora Explanation:	ary construction jobs associa	ted with the project, does	the project maintain or	advance the region's economy?	
(g) Does the project benefit	it all citizens within a recogn	ized region, district or pol	itical subdivision?	No	
Explanation: (lege a post secondary educ	cational institution will b	benefit from this project.	
	Citizens who attend Dine Col				
(h) Does the project elimin		c health and/or safety that	immediately endangers	s occupants of the premises such that	t corrective action is

DINE College / Entity Code:99985

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: South Campus Administrative Center A&E Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dr Charles M Roessel Contact Phone: 928-724-6670 Contact E-mail: cmroessel@dinecollege.edu

Total project cost: 1,382,894 Proposed project start date: 11/01/2026

Project Location: Dine College South Campus Highway 64 N 570 Shiprock, NM 87420 Latitude: 36.9755763 Longitude: 103.2057696

Legislative Language: To plan, engineer, design, develop construction documents, soils testing, a South Campus Administrative Center at the Shiprock south campus branch

of Dine College, Navajo Nation, Shiprock, San Juan County, New Mexico.

Scope of Work: To plan, engineer, and design construction documents which includes administrative, finance, program manager, support services, and Dine

environmental research offices to better serve students at the Dine College, south campus. Currently the students travel between the north and south

campus to visit administrative offices on the north campus and take classes on the south campus.

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost	
Water Rights	N/A	0	2,420	0	0	0		0	2,420	
Easement & Rights of Way	N/A	0	8,250	0	0	0		0	8,250	
Acquisition	N/A	0	6,600	0	0	0		0	6,600	
Archaeological Studies	N/A	0	17,600	0	0	0		0	17,600	
Environmental Studies	N/A	0	8,800	0	0	0		0	8,800	
Planning	N/A	0	32,664	0	0	0		0	32,664	
Design (Engr./Arch.)	N/A	0	1,306,560	0	0	0		0	1,306,560	
Construction	N/A	0	0	0	0	0		0	0	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0	
TOTAL		0	1,382,894	0	0	0		0	1,382,894	
Amount Not Yet	Funded	1,382,894								

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Project funding request for A&E no cost estimate at this time. Total square footage used to calculate operating expenses.

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

	Infr	actrii	etura Canital	Improven	nant Plan F	V 2026-2030						
	Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description											
Year/Rank: 2026-002	Priority:	High	•	Class:	New							
Does the project lower	out-year operating costs?	No	Explanation:									
Entities who will assum	ne the following responsibilit	ies for tl	his project:									
Fiscal Agent:	Own:		Operate:	Own I	Land:	Own Asset:	Own Asset:					
Dine College Board of	Regents Dine College		Dine College	Dine (College	Dine College	Dine College					
Lease/operating agreen	nent in place?											
Yes	Yes			3	Yes	Yes	Yes					
(c) Is the project neces (d) Regionalism: Does Explanation:	d public input and buy-in? ssary to address population o the project directly benefit a	an entity	other than itself?	No								
Explanation:	This request is for Archit oversight mechanisms wil			se funding on the	e South Campus A	Administrative Center. Duri	ing construction document phase					
(f) Other than the tem	porary construction jobs ass	ociated v	with the project, does	the project mai	ntain or advance	the region's economy?						
Explanation:												
(g) Does the project be	enefit all citizens within a rec	ognized	region, district or po	litical subdivisio	n? Yes							
Explanation:	This is the administrative	center f	for Dine College, a co	mmunity college	, so all people wil	l benefit from it.						
urgent and unavoidab	iminate a risk or hazard to p le? Emergencies must be doc	cumente	d by a Subject Matter	•	ndangers occupan	ts of the premises such that	t corrective action is					
Explanation:	This project does not elim	inate th	e risks mentioned									

DINE College / Entity Code:99985

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Crownpoint Center Wayfinding Type/Subtype: Transportation - Highways/Roads/Bridges

Contact Name: Dr Charles M Roessel Contact Phone: 928-724-6670 Contact E-mail: cmroessel@dinecollege.edu

Total project cost: 66,269 Proposed project start date: 11/01/2026

Project Location: Hwy 371 & West Route 9, College Drive Crownpoint, NM 87313 Latitude: 35.69174 Longitude: -108.14066

Legislative Language: To plan, design, and construct way finding signage and erect digital electronic illuminated highway sign to clearly depict the Crownpoint Center turn

off from New Mexico Highway 371 in McKinley County, Crownpoint, New Mexico

Scope of Work: To plan, design, and construct way finding signage and erect a digital electronic illuminated highway sign at the main entrance to the Crownpoint

Center. Signage will comply with New Mexico Department of Transportation signage requirements and the digital electronic illuminated highway sign will also comply with New Mexico Department of Transportation guidelines for highway signage. Information will be electronically controlled from

the Crownpoint Center office via internet or remote connectivity.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estimat	ted Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	1,500	0	0	0		0	1,500
Easement & Rights of Way	N/A	0	4,500	0	0	0		0	4,500
Acquisition	N/A	0	5,500	0	0	0		0	5,500
Archaeological Studies	N/A	0	12,000	0	0	0		0	12,000
Environmental Studies	N/A	0	15,500	0	0	0		0	15,500
Planning	N/A	0	821	0	0	0		0	821
Design (Engr./Arch.)	N/A	0	8,208	0	0	0		0	8,208
Construction	N/A	0	18,240	0	0	0		0	18,240
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	66,269	0	0	0		0	66,269
Amount Not Yet	Funded	66,269							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This project is still in planning stages so operating expenses will be calculated when its completed

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: Dine Colllege Board of Dine College Dine College Dine College** Dine College Dine College Regents Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** Project is still in planning stages so these mechanisms can be built into the project at construction development stage (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 Dine College is an educational institution so this project would benefit those who attend this post secondary institution **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned

DINE College / Entity Code:99985

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Math Science Building Wet Lab Type/Subtype: Facilities - Administrative Facilities

Contact Name: Dr Charles M Roessel Contact Phone: 928-724-6670 Contact E-mail: cmroessel@dinecollege.edu

Total project cost: 17,640,348 Proposed project start date: 12/01/2026

Project Location: Hwy 64 and N570 Shiprock, NM 87420 Latitude: 36.77284 Longitude: -108.70371

Legislative Language: To survey, site clearances, plan, engineer, design, construct, equipt, and furnish the Math Science Building Wet Lab on the south campus of Dine

College, San Juan County, Shiprock, New Mexico

Scope of Work: To plan, design construct, funish and equipt, including space planning for a wet lab for the Math Science Building. The facility design will be specific to

the type of testing and experiments done within. Liquid hazard exposure measures such as safety showers, eyewash units, exposure control devices (fume hoods, BSC's, ventilated balance enclosures), biological safety level monitors, adequate plumbing, adequate mechanical systems to maintain the

integrity of testing environments will all be integrated into the design of this facility.

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

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	al Project Cost
Water Rights	N/A	0	6,480	0	0	0		0	6,480
Easement & Rights of Way	N/A	0	6,480	0	0	0		0	6,480
Acquisition	N/A	0	6,480	0	0	0		0	6,480
Archaeological Studies	N/A	0	10,800	0	0	0		0	10,800
Environmental Studies	N/A	0	9,180	0	0	0		0	9,180
Planning	N/A	0	29,782	0	0	0		0	29,782
Design (Engr./Arch.)	N/A	0	1,340,172	0	0	0		0	1,340,172
Construction	N/A	0	14,890,802	0	0	0		0	14,890,802
Furnishing/Equipment/Vehicles	N/A	0	1,340,172	0	0	0		0	1,340,172
TOTAL		0	17,640,348	0	0	0		0	17,640,348
Amount Not Yet	Funded	17,640,348							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This project is still in the planning stages so operating costs will be calculated when the building square footage is determined

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

	Infrast	ructure Capital	Improvemen	nt Plan F	V 2026-2030	
	IIII dst		pital Project Des		1 2020-2030	
Year/Rank: 2026-004	Priority: Hig	h	Class:	New		
Does the project lower out	-year operating costs? N	o Explanation:				
Entities who will assume the	ne following responsibilities fo	or this project:				
Fiscal Agent:	Own:	Operate:	Own Land	l:	Own Asset:	Own Asset:
Dine College Board of Rea	gents Dine College	Dine College	Dine Colle	ege	Dine College	Dine College
Lease/operating agreement	t in place?					
Yes	Yes		Yes		Yes	Yes
	y to address population or clic project directly benefit an en	,	l it provide services t No	o that populat	ion or clientele? No	
	echanisms built in that would Project is still in planning stag	•	-			
(f) Other than the tempora	ary construction jobs associat	ed with the project, does	s the project maintain	n or advance t	he region's economy?	
(g) Does the project benefit	it all citizens within a recogni	zed region, district or po	olitical subdivision?	No		
Explanation: (Citizen attending Dine College	e a post secondary educa	tional institution wil	l benefit from	this project	
- ·	nate a risk or hazard to public Emergencies must be docume	•	•	ngers occupan	ts of the premises such that	corrective action is No

Explanation: This project does not eliminate the risks mentioned

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Science Building HVAC Upgrades Type/Subtype: Facilities - Administrative Facilities

Contact Name: scott smart Contact Phone: 575-760-2039 Contact E-mail: scott.smart@enmu.edu

Total project cost: 2,500,000 Proposed project start date: 07/01/2025

Project Location: S Ave K Portales, NM 88130 Latitude: 34.1774 Longitude: -103.34736

Legislative Language: To plan, design and construct HVAC upgrades to the Science Center on the ENMU Portales campus, in Roosevelt County.

Scope of Work: Upgrade HVAC, including Air-Cooled Cooling Tower to correct HVAC.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estim	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	2,500,000	0	0	0	0	2,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	2,500,000	0	0	0	0	2,500,000
Amount Not Yet	Funded	2,500,000						

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: Operate: **ENMU ENMU ENMU ENMU ENMU ENMU** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** This project benefits all residents in and around the area. Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Culinary Arts Equipment Upgrade Type/Subtype: Facilities - Administrative Facilities

Contact Name: scott smart Contact Phone: 575-760-2039 Contact E-mail: scott.smart@enmu.edu

Total project cost: 1,300,000 Proposed project start date: 07/01/2025

Project Location: S Ave K Portales, NM 88130 Latitude: 34.17682 Longitude: -103.35074

Legislative Language: To plan, design, construct, and install equipment and infrastructure upgrades to Family Consumer Sciences building on the ENMU Portales campus in

Roosevelt County.

Scope of Work: Upgrade equipment and infrastructure for the Culinary Arts program in the Family Consumer Sciences building.

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

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estin	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,300,000	0	0	0	0	1,300,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	1,300,000	0	0	0	0	1,300,000
Amount Not Yet	Funded	1,300,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	0	No	No	No	No	No	0
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
ТОТАІ	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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: ENMU ENMU ENMU ENMU ENMU ENMU** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes **Explanation:** Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: SAS Supplement Type/Subtype: Facilities - Administrative Facilities

Contact Name: scott smart Contact Phone: 575-760-2039 Contact E-mail: scott.smart@enmu.edu

Total project cost: 30,750,000 Proposed project start date: 12/01/2024

Project Location: University Pl Portales, NM 88130 Latitude: 34.17974 Longitude: -103.3474

Legislative Language: To plan, design, construct, and equip new Student Academic Services building on the ENMU Portales campus in Roosevelt County.

Scope of Work: Additional funding for the construction of the new 25,000 sf Student Academic Services Building.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	al Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	1,750,000	0	0	0	0		0	1,750,000
Construction	No	21,000,000	8,000,000	0	0	0		0	29,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		22,750,000	8,000,000	0	0	0		0	30,750,000
Amount Not Yet	Funded	8,000,000							

PHASING BUDGET

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

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

Yes

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

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

	Infr	astru	cture Capital	l Improven	nent Plan F	Y 2026-2030	
				pital Project I			
Year/Rank: 2026-003	Priority:	High		Class:	New		
Does the project lower out-	year operating costs?	Yes	Explanation:				
Entities who will assume the	e following responsibilit	ies for th	is project:				
Fiscal Agent:	Own:		Operate:	Own I	and:	Own Asset:	Own Asset:
ENMU	ENMU		ENMU	ENMU	J	ENMU	ENMU
Lease/operating agreement	in place?						
Yes	Yes			Y	?es	Yes	Yes
(d) Regionalism: Does the p Explanation:	project directly benefit a	nn entity	other than itself?	Yes			
(e) Are there oversight med Explanation:	chanisms built in that we	ould ensu	re timely construction	on and completio	n of the project (on budget? Yes	
(f) Other than the tempora Explanation:	ry construction jobs ass	ociated v	vith the project, does	s the project main	ntain or advance	the region's economy?	
(g) Does the project benefit Explanation:	t all citizens within a rec	cognized	region, district or po	olitical subdivisio	n? Yes		
(h) Does the project eliminurgent and unavoidable? E	-		•	•	dangers occupar	nts of the premises such tha	at corrective action is Yes
Explanation:							

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Energy Management System Type/Subtype: Facilities - Administrative Facilities

Contact Name: Todd DeKay Contact Phone: 575-624-7059 Contact E-mail: todd.dekay@enmu.edu

Total project cost: 1,250,000 Proposed project start date: 7/1/2026

Project Location: 52 University Blvd Roswell, NM 88202 Latitude: 33.39 Longitude: -104.53

Legislative Language: Design, purchase and install a new Energy Management System for the ENMU-Roswell campus.

Scope of Work: Replace the outdated Energy Management System for the ENMU-Roswell campus. The new system will improve building energy efficiency, leading to

long-term cost savings and aligning with NMHED's goal of reducing energy costs. Investing in a new system will streamline operations and reduce

maintenance costs associated with manual adjustments

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	937,500	No				August 2024
LFUNDS	312,500	No				Mill Levy
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,250,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:				Estima	ited Costs Not Yet Fund	led		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0 0
Easement & Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0		0
Planning	N/A	0	0	0	0	0		0
Design (Engr./Arch.)	N/A	0	250,000	0	0	0		0 250,000
Construction	N/A	0	1,000,000	0	0	0		0 1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0
TOTAL		0	1,250,000	0	0	0	-	0 1,250,000
Amount Not Yet	Funded	1,250,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This project will reduce labor and energy 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: A new system will streamline operations and reduce maintenance costs associated with manual adjustments. The new system will improve campus energy efficiency by more than 7 percent. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset: ENMU-Roswell** ENMU-Roswell ENMU-Roswell ENMU-Roswell ENMU-Roswell ENMU-Roswell 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? **Explanation:** Yes, classes, community meetings, and events are held at the campus and utilized by members of the local, regional and state communities. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** ENMU Roswell has sufficient internal processes to ensure timely completion of the project. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Benefit will reach all of Chaves County, 2021 pop: 63,894 and surrounding areas. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. Investing in a new EMS directly supports this goal by ensuring compliance with ADA accessibility standards, maintaining optimal indoor air **Explanation:**

quality, and protecting campus infrastructure

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: HVAC Replacement Health Sciences Type/Subtype: Facilities - Administrative Facilities

Contact Name: Todd DeKay Contact Phone: 575-624-7059 Contact E-mail: todd.dekay@enmu.edu

Total project cost: 1,800,000 Proposed project start date:

Project Location: 52 University Blvd Roswell, NM 88202 Latitude: 33.39 Longitude: -104.53

Legislative Language: Design, and replace the HVAC system in the Health Sciences Building

Scope of Work: The proposed project aims to renovate and upgrade the HVAC system in the Health Science Center at ENMU-Roswell. This renovation is essential to

ensure a comfortable, safe, and conducive learning environment for students and staff, particularly in the nursing and health sciences programs.

Objectives:

Enhance Air Quality: Improve indoor air quality to meet health and safety standards and reduce the risk of airborne contaminants.

Energy Efficiency: Upgrade to an energy-efficient system to reduce energy consumption and operational costs.

Climate Control: Provide reliable and precise climate control to support the needs of various health science facilities, including laboratories and

simulation rooms.

Compliance: Ensure compliance with state and federal regulations regarding environmental and occupational health standards.

Scope of Work:

Assessment and Design:

Conduct a comprehensive assessment of the existing HVAC system.

Design a new HVAC system tailored to the specific needs of the Health Science Center.

Installation:

Remove outdated HVAC equipment.

Install new, energy-efficient HVAC units, ductwork, and control systems.

Testing and Commissioning:

Perform rigorous testing to ensure system functionality and efficiency.

Commission the new system and train maintenance staff on its operation.

Documentation and Compliance:

Prepare detailed documentation for maintenance and future upgrades.

Ensure all aspects of the project comply with relevant health, safety, and environmental regulations.

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

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	N/A	0	1,800,000	0	0	0		0	1,800,000
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: No Multi-Phased: No

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land: Own Asset:** Own Asset: **Fiscal Agent: Operate: ENMU-Roswell** ENMU-Roswell ENMU-Roswell ENMU-Roswell ENMU-Roswell **ENMU-Roswell** 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? (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? **Explanation:** Replacement of Health HVAC system supports SE New Mexico Health Providers and the community since the facility is regularly used for health training. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** ENMU Roswell has sufficient internal processes to ensure timely completion of the project (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Chaves County, 2021 pop: 63,894 and surrounding areas. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Workforce Training Space Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karen Massey Contact Phone: 575-315-1196 Contact E-mail: karen.massey@enmu.edu

Total project cost: 6,000,000 Proposed project start date: August 2025

Project Location: 721 Mechem Drive Ruidoso, NM 88345 Latitude: 33.346220 Longitude: -105.677100

Legislative Language: To plan, design, construct, furnish, and equip additional training space and infrastructure improvements, including potential demolition of existing

structures, targeting workforce/trades skills for the ENMU-Ruidoso campus.

Scope of Work: To plan, design, construct, furnish, and equip additional training space and infrastructure improvements, including potential demolition of existing

structures, targeting workforce/trades skills for the ENMU-Ruidoso campus. This is Phase one of a two-phase project.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LBONDS	3,000,000	No				Election in NOV
CAP	3,000,000	No				Summer 2023 ask
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	6,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ass:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	50,000	0	0	0	0	50,000
Planning	N/A	0	90,000	0	0	0	0	90,000
Design (Engr./Arch.)	N/A	0	350,000	0	0	0	0	350,000
Construction	N/A	0	5,465,000	0	0	0	0	5,465,000
Furnishing/Equipment/Vehicles	N/A	0	45,000	0	0	0	0	45,000
TOTAL		0	6,000,000	0	0	0	0	6,000,000
Amount Not Yet	Funded	6,000,000						

PHASING BUDGET

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

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

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

Explanation if not: This project replaces the existing Sierra Mall structure, will have a smaller footprint and more efficient utilities in all areas for cost reduction.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: This project replaces the existing Sierra Mall structure, will have a smaller footprint and more efficient utilities in all areas for overall operating cost reduction. Amount TBD, Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset: ENMU ENMU-Ruidoso** ENMU - Board of Regents ENMU-Ruidoso **ENMU Board of Regents ENMU-Board of Regents** 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? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and 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:** Benefits the community and the region. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Chief Business Officer will provide oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Parking Lot Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karen Massey Contact Phone: 575-315-1196 Contact E-mail: karen.massey@enmu.edu

Total project cost: 500,000 Proposed project start date: 6/1/25

Project Location: 709 Mechem Drive Ruidoso, NM 88345 Latitude: 33.346220 Longitude: -105.677100

Legislative Language: To plan, design, and construct improvements on the parking lot focusing on the thru way on the east edge of campus.

Scope of Work: Conduct engineering and design of the thru way that serves the campus and community, then performing construction to stabilize the substrate and re-

pave the surface.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	375,000	No				Summer 2024 ask
LFUNDS	125,000	No				Mil Levy
	0	No				
	0	No				
Totals	500,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:			Estima	Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Γotal Project Cost	
Water Rights	N/A	0	0	0	0	0	0	0	
Easement & Rights of Way	N/A	0	0	0	0	0	0	0	
Acquisition	N/A	0	0	0	0	0	0	0	
Archaeological Studies	N/A	0	0	0	0	0	0	0	
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	50,000	0	0	0	0	50,000	
Construction	N/A	0	450,000	0	0	0	0	450,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0	
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: No Multi-Phased: No

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Retaining Wall Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karen Massey Contact Phone: 575-315-1196 Contact E-mail: karen.massey@enmu.edu

Total project cost: 200,000 Proposed project start date: August 2025

Project Location: 709 Mechem Drive Ruidoso, NM 88345 Latitude: 33.346220 Longitude: -105.677100

Legislative Language: To plan, design, repair and construct improvements to retaining walls on the ENMU-Ruidoso campus in Lincoln County, New Mexico.

Scope of Work: To plan, design, repair and construct improvements to retaining walls on the ENMU-Ruidoso campus in Lincoln County, New Mexico.

	Funding	Applied	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
LFUNDS	50,000	No				Mil Levy
CAP	150,000	No				Summer 2024 ask
	0	No				
	0	No				
Totals	200,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 10,000 10,000 Design (Engr./Arch.) N/A 30,000 30,000 Construction N/A 160,000 160,000 Furnishing/Equipment/Vehicles N/A 0 0 0 **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

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

TOTAL 0

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

Explanation if not: No new costs anticipated.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate: ENMU ENMU-Ruidoso** ENMU - Board of Regents ENMU-Ruidoso **ENMU Board of Regents ENMU-Board of Regents** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Chief Business Officer will provide oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? 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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** There are structural concerns with the existing retaining wall.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Replace Existing

Project Title: Demolition Supplemental Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karen Massey Contact Phone: 575-315-1196 Contact E-mail: karen.massey@enmu.edu

Total project cost: 0 Proposed project start date:

Project Location: 709 Mechem Drive Ruidoso, NM 88345 Latitude: 33.346220 Longitude: -105.677100

Legislative Language: To complete planning for and completely demolish and remove all debris from the property site currently known as Sierra Mall on the campus of

ENMU-Ruidoso in Lincoln County, NM.

Scope of Work: To complete planning for and completely demolish and remove all debris from the property site currently known as Sierra Mall on the campus of

ENMU-Ruidoso in Lincoln County, NM.

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

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A Furnishing/Equipment/Vehicles N/A 0 0 **TOTAL** 0 0 0 0 0 0 0 **Amount Not Yet Funded** 0

PHASING BUDGET

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

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: Class: New

Project Title: IAIA Campus Wide Refurbishment Type/Subtype: Facilities - Administrative Facilities

Contact Name: Laurie Logan Brayshaw Contact Phone: 505-424-2301 Contact E-mail: llogan@iaia.edu

Total project cost: 0 Proposed project start date:

Project Location: 83 Avan Nu Po Road Sanra Fe, NM 87508 Latitude: 35.58962N Longitude: 106.00866W

Legislative Language: To plan, design, and renovate building exteriors (paint, stucco, roofs) on the IAIA Campus.

Scope of Work: The older buildings on the IAIA campus are in need of new paint, stucco, and roofs. In order to keep the assets in perfect working order, and to prevent

any damage to the buildings, several renovations need to take place.

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

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: Class: New

Project Budget:			Estimated Costs Not Yet Funded								
C	ompleted	Funded to date	2026	2027	2028	2029	2030	Total P	roject Cost		
Water Rights		0	0	0	0	0		0	0		
Easement & Rights of Way		0	0	0	0	0		0	0		
Acquisition		0	0	0	0	0		0	0		
Archaeological Studies		0	0	0	0	0		0	0		
Environmental Studies		0	0	0	0	0		0	0		
Planning		0	0	0	0	0		0	0		
Design (Engr./Arch.)		0	0	0	0	0		0	0		
Construction		0	0	0	0	0		0	0		
Furnishing/Equipment/Vehicles		0	0	0	0	0		0	0		
TOTAL		0	0	0	0	0		0	0		
Amount Not Yet Fu	nded	0									

PHASING BUDGET

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

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** Class: New Does the project lower out-year operating costs? **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** Lease/operating agreement in place? No No No No No More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? (b) Has the project had public input and buy-in? (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **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? **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. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Early Childhood Building Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Cordova Contact Phone: (505) 454-2508 Contact E-mail: mcordova@luna.edu

Total project cost: 53,000 Proposed project start date: 7/1/2025

Project Location: 366 Luna Drive Las Vegas, NM 87701 Latitude: 35.61564355 Longitude: -105.252450

Legislative Language: To plan, design, construct, and renovate the Early Childhood Education Center building improvements.

Scope of Work: Upgrade building to be ADA compliant and upgrade fencing.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ass:	Renovate/Repair				
Project Budget:				Estin	mated Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	500	0	0	0		0	500
Design (Engr./Arch.)	N/A	0	0	0	0	0		0	0
Construction	N/A	0	52,500	0	0	0		0	52,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	53,000	0	0	0		0	53,000
Amount Not Yet	Funded	53,000							

PHASING BUDGET

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

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate: Luna Community College** Luna Community College Luna Community College Luna Community College **Luna Community College Luna Community College** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: General Studies Building Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Cordova Contact Phone: (505) 454-2508 Contact E-mail: mcordova@luna.edu

Total project cost: 66,000 Proposed project start date: 7/1/2025

Project Location: 366 Luna Drive Las Vegas, NM 87701 Latitude: 35.61564355 Longitude: -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC General Studies building improvements.

Scope of Work: Electrical Room Expansion, ADA Restroom Renovation, and ADA Tactile and Braille Signage.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
	0	No	5000100	Emperated to Euro		Comments	
	U	110					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: F	Renovate/Repair			
Project Budget:				Estimat	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	(0
Easement & Rights of Way	N/A	0	0	0	0	0	(0
Acquisition	N/A	0	0	0	0	0	(0
Archaeological Studies	N/A	0	0	0	0	0	(0
Environmental Studies	N/A	0	0	0	0	0	(0
Planning	N/A	0	0	0	1,000	0	(1,000
Design (Engr./Arch.)	N/A	0	0	0	0	0	(0
Construction	N/A	0	0	0	65,000	0	(65,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	(0
TOTAL		0	0	0	66,000	0	(66,000
Amount Not Yet	Funded	66,000						

PHASING BUDGET

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

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate: Luna Community College** Luna Community College Luna Community College Luna Community College **Luna Community College Luna Community College** 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? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: Medium Class: Renovate/Repair

Project Title: General Studies Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Cordova Contact Phone: (505) 454-2508 Contact E-mail: mcordova@luna.edu

Total project cost: 4,900,000 Proposed project start date: 7/1/2025

Project Location: 366 Luna Drive Las Vegas, NM 87701 Latitude: 35.61564355 Longitude: -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC General Studies building.

Scope of Work: Renovate the entire building to meet all current codes and standards and update all finishes.

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

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: Medium	Cla	ass:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	100,000	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	390,000	0	0	390,000
Construction	N/A	0	0	0	4,410,000	0	0	4,410,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	4,900,000	0	0	4,900,000
Amount Not Yet	Funded	4,900,000						

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority: Medium** Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate: Luna Community College** Luna Community College Luna Community College Luna Community College **Luna Community College Luna Community College** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Welding Building Improvements Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Cordova Contact Phone: (505) 454-2508 Contact E-mail: mcordova@luna.edu

Total project cost: 465,000 Proposed project start date: 7/1/2025

Project Location: 366 Luna Drive Las Vegas, NM 87701 Latitude: 35.61564355 Longitude: -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Welding building improvements.

Scope of Work: ADA improvements to parking, restrooms, door hardware and interior of the building, and roof improvements.

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimated Costs Not Yet Funded				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	3,000	0	0	3,000
Design (Engr./Arch.)	N/A	0	0	0	43,500	0	0	43,500
Construction	N/A	0	0	0	418,500	0	0	418,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	465,000	0	0	465,000
Amount Not Yet	Funded	465,000						

PHASING BUDGET

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

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

TOTAL 0

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate: Luna Community College** Luna Community College Luna Community College Luna Community College **Luna Community College Luna Community College** 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? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: Low Class: Renovate/Repair

Project Title: Welding Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Matthew Cordova Contact Phone: (505) 454-2508 Contact E-mail: mcordova@luna.edu

Total project cost: 2,500,000 Proposed project start date: 7/1/2025

Project Location: 366 Luna Drive Las Vegas, NM 87701 Latitude: 35.61564355 Longitude: -105.252450

Legislative Language: To plan, design, construct, and renovate the LCC Welding building.

Scope of Work: Renovate the building. Construct an addition for a larger shop and storage for materials and student projects.

T . W. G	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101	Secured	Expended to Date	200027000	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: Low	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	50,000	0	0	50,000
Design (Engr./Arch.)	N/A	0	0	0	200,000	0	0	200,000
Construction	N/A	0	0	0	2,250,000	0	0	2,250,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	0	2,500,000	0	0	2,500,000
Amount Not Yet	Funded	2,500,000						

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority: Low** Class: Renovate/Repair Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate: Luna Community College** Luna Community College Luna Community College Luna Community College **Luna Community College Luna Community College** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

Luna Community College / Entity Code:99970

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: MCC Critical Infrastructure Project Type/Subtype: Facilities - Administrative Facilities

Contact Name: Mark Martinez Contact Phone: 575-461-8127 Contact E-mail: markam@mesalands.edu

Total project cost: 1,500,000 Proposed project start date: July 1, 2025

Project Location: 911 South Tenth Street Tucumcari, NM 88401 Latitude: Longitude:

Legislative Language: To plan, design, equip, renovate and replace existing roofing, windows, exterior walls, flooring, HVAC & other critical infrastructure at Mesalands

Community College, including the provision of architectural and engineering design services for the demolition of existing systems, and replacement

with new systems.

Scope of Work: To renovate and replace existing critical infrastructure on the Mesalands Community College campus and maximize their service life. This may include

but is not limited to library windows, exterior walls, flooring, and existing building roofs to various buildings must be immediately replaced to protect their structural integrity. In addition, the campus lacks basic vehicular and building wayfinding, including primary campus identification signage. This project would involve design and incorporation of such systems into the campus. The completion of the project would address concerns received by NM

OSHA, avoid the reoccurrence of health and safety concerns, and address compliance issues.

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

ICIP Capital Project Description

Priority: High Class: Renovate/Repair Year/Rank: 2026-001 **Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 N/A 0 N/A 0 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 40,000 40,000 Design (Engr./Arch.) N/A 200,000 200,000 Construction N/A 750,000 510,000 1,260,000 Furnishing/Equipment/Vehicles N/A 0 0 0 0 1,500,000 **TOTAL** 0 990,000 510,000 0 0 0 **Amount Not Yet Funded** 1,500,000

PHASING BUDGET

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

				Other (Wtr Rights,							
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete				
1	990,000	Yes	Yes	Yes	No	No	0				
2	510,000	No	No	Yes	No	No	0				
3	0	No	No	No	No	No	0				
4	0	No	No	No	No	No	0				
5	0	No	No	No	No	No	0				
TOTAL	1 500 000										

TOTAL 1,500,000

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

Explanation if not: Operating expenses would be expected to decrease based on reducing utility costs from improved infrastructure.

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

Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair

Does the project lower out-year operating costs? Yes Explanation: I would expect the heating and cooling costs to decrease due to improved infrastructure.

Entities who will assume the following responsibilities for this project:

Own Land: Fiscal Agent: Own: **Operate: Own Asset: Own Asset:**

Mesalands Community **Mesalands Community Mesalands Community Mesalands Community Mesalands Community** Mesalands Community

College College College College College College

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: N/A

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

Explanation: The college will work closely with an engineer to be certain the project moves along quickly.

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

Explanation:

Explanation:

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

It will not benefit all citizens, but it will benefit those in the region that are enrolled in classes by providing a safe learning environment. **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 No

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

This project does not address an emergency order. However, it will correct concerns noted in the POMS Insurance assessment. If not addressed

it could lead to potential hazards.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: 3/4 Ton Truck for Facilities Maintenance Type/Subtype:

Contact Name: Mark Martinez Contact Phone: 575-461-8127 Contact E-mail: markam@mesalands.edu

Total project cost: 62,000 Proposed project start date: July 1, 2025

Project Location: 911 South Tenth Street Tucumcari, NM 88401 Latitude: Longitude:

Legislative Language: To purchase and equip a ¾ ton truck for the Mesalands Community College's facilities maintenance department.

Scope of Work: To purchase and equip a 3/4 ton truck for the Mesalands Community College's facilities maintenance. The facilities maintenance department is currently

without an operable truck. This would include a utility bed and hydraulic lift gate. This truck is necessary to be able to pull a trailer, to haul equipment,

and transport heavy items from one location to another.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
<u> </u>	0	No		•			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	0		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estimat	ted Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total 1	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	62,000	0	0	0		0	62,000
TOTAL		0	62,000	0	0	0		0	62,000
Amount Not Yet	Funded	62,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: If purchased, there will be costs associated with fuel and general 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Mesalands Community **Mesalands Community Mesalands Community** N/A **Mesalands Community Mesalands Community** College College College College College Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 1-9 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** N/A (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:** N/A (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** N/A

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Semi-Truck and Trailer for CDL Program Type/Subtype:

Contact Name: Mark Martinez Contact Phone: 575-461-8127 Contact E-mail: markam@mesalands.edu

Total project cost: 250,000 Proposed project start date: July 1, 2025

Project Location: 911 South Tenth Street Tucumcari, NM 88401 Latitude: Longitude:

Legislative Language: To purchase and equip a semi-truck and trailer for the Mesalands Community College's CDL Program.

Scope of Work: To purchase and equip a semi-truck and trailer for the Mesalands Community College's CDL Program. The program is currently without a semi-truck

to perform the required driving test. The college is currently paying a contractor to lease a truck to perform the driving test. The college currently supports CDL examinations for the local industry, including trucking, railroads, farms, and ranches. This acquisition aims to address the regional demand for CDL training and support graduating students from regional high schools interested in entering the workforce. The purchase would provide hands-on training with a fully equipped CDL truck. The semi-truck will support local industries by ensuring a steady supply of well-trained CDL drivers while addressing the regional demand for CDL training and certification, including candidates from Las Vegas, NM, through Workforce Solutions. The addition of a semi-truck will also benefit regional high school graduates in gaining valuable skills and certifications for entering the workforce. It will significantly enhance the CDL training program, meet regional demand, and support local industries. By providing high-quality training and certification, the college will contribute to the economic growth and workforce development of the region.

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

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estimat	ted Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	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

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

TOTAL 0

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

Explanation if not: Fuel and typical O&M on the truck and trailer have been considered.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: Mesalands Community **Mesalands Community Mesalands Community** N/A **Mesalands Community Mesalands Community** College College College College College 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? (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** N/A (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** N/A (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:** Although it does not benefit all citizens, this purchase would provide much needed CDL training to the region. This would help the City of Tucumcari, Village of Logan, and Quay County. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** N/A

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Title: Facility Bldg. Demo, Abate and Construct Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sylvia Baca Contact Phone: 5054262048 Contact E-mail: sbaca@nmhu.edu

Total project cost: 8,250,000 Proposed project start date: July 1 2024

Project Location: 1051 11th Street Las Vegas, NM 87701 Latitude: 35.598710 Longitude: -105.224060

Legislative Language: To the Board of Regents of New Mexico Highlands University, seven hundred and fifty thousand dollars (\$750,000) of additional funding to construct

furnish, equip, and landscape a facilities building at New Mexico Highlands University in Las Vegas in San Miguel county

Scope of Work: The existing building was constructed in 1962. It will be demolished to make way for a new building that is approximately 11,908 GSF, is L-shaped,

and single-story. The new building will be made from a metal building with a more efficient floor plan to place all the trades under one location. The new building will resolve numerous, current building code violations. It will be well-insulated, and have a new electrical service installed. Additional toilets, a lounge, and an adequate conference room will be added to serve the largest staffed department on campus. Solar panels will be added to the roof for the LEED certification and to offset electrical costs. Landscaping will be needed to connect the existing parking lot to the new building.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 :	Secured	Expended to Date	Received.	Comments:
GOB	4,500,000	No	4,500,000	725,168	7/1/23	ID # G5387
CAP	3,000,000	No	3,000,000		7/1/24	ID # 3342
	0	No				
	0	No				
CAP	750,000	Yes			02/01/2024	Seeking funds at 2025 Legis.
	0	No				
	0	No				
	0	No				
Totals	8,250,000		7,500,000	725,168		

ICIP Capital Project Description

Class: Year/Rank: 2026-001 **Priority: High Replace Existing Project Budget: Estimated Costs Not Yet Funded Completed** 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 0 0 0 **Easement & Rights of Way** N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** Yes 85,000 85,000 Design (Engr./Arch.) Yes 762,200 762,200 Construction 7,302,800 No 6,652,800 650,000 Furnishing/Equipment/Vehicles 100,000 0 100,000 No **TOTAL** 7,500,000 750,000 0 0 0 0 8,250,000 **Amount Not Yet Funded** 750,000

PHASING BUDGET

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

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

						Other (Wtr Rights,	Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete	
1	4,500,000	Yes	Yes	Yes	No	No	24	
2	3,000,000	No	No	Yes	No	No	12	
3	750,000	No	No	Yes	Yes	No	3	
4	0	No	No	No	No	No	0	
5	0	No	No	No	No	No	0	
TOTAL	8,250,000							

3,223,000

No

Explanation if not: The new bldg. has a smaller, more efficient sq.ft. footprint than the existing bldgs. occupied, thus neutralizing maintenance 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: Solar panels on the new building will decrease annual electric and gas usage by about 30% or 26.309/year in KWh from 87.695 KWh and 232/year in MCFs from 772/year. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset:** New Mexico Highlands New Mexico Highlands New Mexico Highlands New Mexico Highlands **New Mexico Highlands** New Mexico Highlands University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? No, the project will not benefit an entity other than itself. **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 be overseen by the university's Facilities and Planning Director, who will follow the Procurement Code and hire a construction manager 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? No Even though it does not benefit all citizens, it benefits students and the campus community because the building houses all the university's trades **Explanation:** personnel who maintain the entire campus.

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

Explanation: The new building will resolve a multitude of existing building code violations.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Ivan Hilton Science Bldg.- Equipment Replacement.. Type/Subtype: Equipment - Other

Contact Name: Sylvia Baca Contact Phone: 5054262048 Contact E-mail: sbaca@nmhu.edu

Total project cost: 4,360,000 Proposed project start date: July 1, 2025

Project Location: 810 National Avenue Las Vegas, NM 87701 Latitude: 35.596180 Longitude: -105.218300

Legislative Language: To the Board of Regents at New Mexico Highlands University, four million, three hundred sixty dollars (\$4,360,000) to design, demolish, construct,

renovate, purchase, repair/replace, equip, and upgrade chillers, boilers, repair/replace fume hoods, and upgrade the accompanying electrical

infrastructure at the Ivan Hilton Science Building

Scope of Work: Demolish and remove the existing, six air handlers, which are very large and will require a crane. Some re-ducting and re-piping will be needed to

outfit the new air handler units. Three, large, million+ BTU boiler systems will also need to be replaced at the same time. A total of 47 out of 56 chemical hoods inside laboratories will need to be repaired and two replaced. Upgrades to the existing electrical panel, electrical infrastructure, and

transformer will also need to occur to accompany the new equipment. Demolition and carpentry work will also be required.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,360,000	Yes			07/01/2022	Bond vote in November 2024
	0	No				
	0	No				
	0	No				
Totals	4,360,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition 0 **Archaeological Studies** N/A **Environmental Studies** 0 0 N/A 0 **Planning** N/A Design (Engr./Arch.) No 50,000 50,000 Construction 250,000 250,000 No Furnishing/Equipment/Vehicles 4,060,000 0 0 4,060,000 No 0 **TOTAL** 0 4,360,000 0 0 0 0 4,360,000 **Amount Not Yet Funded** 4,360,000

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	4,360,000	No	Yes	Yes	Yes	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	4 360 000						

TOTAL 4,360,000

Has your local government/agency budgeted for operating expenses for the project when it is completed? N_0

Explanation if not: This project does not have any anticipated increases in cost after it is completed.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: Decrease annual maintenance from \$45K to \$20,000, decrease annual electric and gas usage by about 10% or \$27,000/year from 190,961 kWh to 171,865 kWh. Decrease staff time by \$2,500 per year. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: New Mexico Highlands New Mexico Highlands New Mexico Highlands New Mexico Highlands **New Mexico Highlands** New Mexico Highlands University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** The project does not benefit any other entity; however, it does benefit the campus's students, faculty, and staff. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The project will be overseen by the Facilities, Planning, Maint. & Mgmt. Director. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** Even though not all citizens will benefit from this project, it will benefit the campus students, faculty, and staff with the climate control and chemical hoods used by students. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

No, this project does not eliminate the risks but it does minimize risks associated with the fume hoods working.

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Infrastructure Upgrades Type/Subtype: Facilities - Other

Contact Name: Sylvia Baca Contact Phone: 5054262048 Contact E-mail: sbaca@nmhu.edu

Total project cost: 8,000,000 Proposed project start date: 07/01/2025

Project Location: Campus-wide Las Vegas, NM 87701 Latitude: 35.595290 Longitude: -105.219413

Legislative Language: To the Board of Regents of New Mexico Highlands University, three million, ninety-three thousand, three hundred thirty dollars (\$3,093,330) to

improve the site for, relocate, plan, design, construct, demolish, renovate, re-purpose, purchase, relocate, equip, furnish, repair, upgrade, landscape, and improve existing surface and subsurface infrastructures campus-wide at New Mexico Highlands University in Las Vegas, NM in San Miguel

County

Scope of Work: Research shows that unsafe campuses and deteriorating infrastructures have a direct impact on retention and degree production. Correcting through

environmental studies, planning, design, demolition, renovation, and construction is congruent with the university's Capital Master Plan, its mission, and objectives. Corrections will be made to safety, code violations, addressing International Building Code violations, ADA, OSHA violations, and aging infrastructures. Specifically, Burris Hall's sewer and water lines will be replaced from the building to the city tap, and tile and flooring will be replaced where needed. At Lora Shields, the roof and gutters will be replaced, as well as the oldest boilers and RTUs. We'll convert the 2-pipe system to a 4-pipe system. Blinds and the worst windows will be replaced, as well as sewer and water lines. Douglas Hall boiler and sewer and water line swill be replaced, restroom upgrade, and flooring will be replaced where needed. The natatorium's pool frame and casing will need to be repaired and a few

sewer and water lines and a boiler will be replaced. The exterior steps and other building mortar and structural repairs will be made at Ilfeld

Auditorium.

The remaining funds will be used to repair other miscellaneous repairs on campus.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
GOB	4,000,000	No	4,000,000	3,807,710	07/01/2019	
OTHER	156,670	No	156,670	156,670	07/01/2020	From university student fees
CAP	750,000	No	750,000		07/02/2021	(HB 285) 2022 STB
	0	No				
CAP	3,093,330	Yes			07/01/2018	Seeking funds at 2025 legis.
	0	No				
	0	No				
	0	No				
Totals	8,000,000		4,906,670	3,964,380		

ICIP Capital Project Description

Year/Rank: 2026-003 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) No 100,000 100,000 Construction 4,906,670 2,402,330 7,309,000 No Furnishing/Equipment/Vehicles 0 591,000 0 591,000 No **TOTAL** 4,906,670 3,093,330 0 0 0 0 8,000,000 **Amount Not Yet Funded** 3,093,330

PHASING BUDGET

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

Phase:						Other (Wtr Rights,		
	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete	
1	4,000,000	No	Yes	Yes	Yes	No	36	
2	906,670	No	Yes	Yes	Yes	No	24	
3	3,093,330	No	Yes	Yes	Yes	No	36	
4	0	No	No	No	No	No	0	
5	0	No	No	No	No	No	0	
TOTAL	9 000 000							

TOTAL 8,000,000

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

Explanation if not: The Project does not have added cost increases nor added square footage or equipment but is a replacement of infrastructures.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Replacing leaking pipes, electrical, aging rooftops, HVAC, and other will produce utility savings close to 5% or \$100K and minimize fire, health, safety liabilities, etc. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset: Own Asset:** New Mexico Highlands New Mexico Highlands New Mexico Highlands New Mexico Highlands **New Mexico Highlands** New Mexico Highlands University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No, this project does not directly benefit any other entity, but it does benefit the campus faculty, students, and staff who all **Explanation:** work and reside on campus. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The Facilities & Planning Director will oversee the projects and budget. The Procurement Director will oversee all purchases. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? Yes **Explanation:** Materials for individual projects will be purchased from local vendors. (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** The project will benefit the entire campus community, students, faculty, employees, and visitors.

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

Explanation: This project does not eliminate all the risks mentioned.

No

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Donnelly Library Renovation Type/Subtype: Facilities - Libraries

Contact Name: Sylvia Baca Contact Phone: 5054262048 Contact E-mail: sbaca@nmhu.edu

Total project cost: 16,769,514 Proposed project start date: 7/01/2026

Project Location: 802 National Avenue Las Vegas, NM 87701 Latitude: 35.595924 Longitude: -105.219775

Legislative Language: To the Board of Regents at New Mexico Highlands University, sixteen million, seven hundred and sixty-nine thousand, five hundred and fourteen

dollars (\$16,769,514) to improve the site for, plan, design, remodel, renovate, construct, equip., furnish, purchase, and landscape Donnelly Library and

its sidewalks and parking lot in Las Vegas, NM in San Miguel County

Scope of Work: Donnelly Library is a four-story, cinder-block building that is 97,337 GFS and was built in 1966. It is located at 802 National Avenue (See attached

campus map) in the center of the main campus. The last renovation made to the building was nearly thirty years ago. No substantial improvements have

been made to the building since. The building's floor plan will be redone to accommodate changes in the operation of the library. Technology

enhancements will be made throughout the building. All existing ADA, fire, and safety issues will be addressed. New energy efficient windows will be added. All mechanical, electrical, sewer, and water pipes will need to be demolished and replaced. New energy efficient windows will be added. New, energy-efficient insulation will be added to the walls. Surge protection will be added to the building. A new turn-key VRF system will replace the

existing four-pipe system. New stucco will need to be applied to the exterior of the building, as well as gutters and a new TPO roof. New equipment, instruments, technology, and furniture will be purchased. Two elevators are in poor condition after decades of use and will need to be replaced or

upgraded, as well. The building's sidewalks are in need of attention. Some landscaping will also be required.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	16,769,514	Yes			7/1/2024	Seeking funds at 2025 legis.
	0	No				
	0	No				
	0	No				
Totals	16,769,514		0	0		_

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2027 2028 2029 **Total Project Cost Funded to date** 2026 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A 0 N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 0 N/A **Planning** N/A Design (Engr./Arch.) No 1,600,000 1,600,000 Construction 14,569,514 14,569,514 No Furnishing/Equipment/Vehicles 0 600,000 0 600,000 No **TOTAL** 0 0 16,769,514 0 0 0 16,769,514 **Amount Not Yet Funded** 16,769,514

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,600,000	Yes	Yes	No	No	No	12
2	15,169,514	No	No	Yes	Yes	No	36
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	17.700 514						

TOTAL 16,769,514

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

Explanation if not: This project does not have any anticipated increases in cost after it is completed. There is no added square footage.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Utility costs are expected to decline by 3% with a new HVAC and new, energy rated insulation and windows. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate: Own Asset: Own Asset:** New Mexico Highlands New Mexico Highlands **New Mexico Highlands** New Mexico Highlands **New Mexico Highlands** New Mexico Highlands University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? Yes, public libraries, such as Donnelly Library, are greatly used by the general public. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Facilities & Planning Director will oversee the budget and compliant completion of the project. A construction manager will be hired to oversee the construction aspect. (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, public libraries, such as Donnelly Library, are used by the public.

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

Explanation: This project does not eliminate all the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Replace Existing

Project Title: Campus Replacement of Roofs, Boilers, and AC Units Type/Subtype: Facilities - Administrative Facilities

Contact Name: Sylvia Baca Contact Phone: 5054262048 Contact E-mail: sbaca@nmhu.edu

Total project cost: 8,881,000 Proposed project start date: 7/1/2026

Project Location: 800 National Avenue - Campus-Wide Las Vegas, NM 87701 Latitude: 35.596040 Longitude: -105.219150

Legislative Language: To the Board of Regents at New Mexico Highlands University, eight million, eight hundred and eighty-one thousand dollars (\$8,881,000) to design,

demolish, construct, renovate, repair/replace, equip, and upgrade chillers, boilers, and roofs at various I&G buildings on campus

Scope of Work: To replace TPO roof membranes and clay roofs at various I&G buildings with 80mil, white, TPO membranes and decking, to include new gutters, and

to replace old, failing boilers and AC units on campus at I&G buildings

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
runding Sources.	Amount		Secureu	Expended to Date		Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	8,881,000	Yes			07/01/2024	Seeking funds at 2026 Legis.
	0	No				
	0	No				
	0	No				
Totals	8,881,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-005 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction 8,881,000 8,881,000 No Furnishing/Equipment/Vehicles N/A 0 0 0 0 8,881,000 **TOTAL** 0 0 0 0 0 8,881,000 **Amount Not Yet Funded** 8,881,000

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	8,881,000	No	Yes	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
mom i r	0.004.000						

No

TOTAL 8,881,000

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: By installing new 80mil TPO roofs and new, energy-efficient HVAC units, we hope to retain more heating & cooling in buildings at a savings of about \$10K per year. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** New Mexico Highlands New Mexico Highlands New Mexico Highlands New Mexico Highlands **New Mexico Highlands** University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** No, this project does not directly benefit an entity other than itself; however, it does benefit the campus's students, faculty, (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The Facilities Director will oversee the project and ensure timely construction and completion of the project and budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Even though it does not benefit all citizens, it benefits all the university's students, faculty, and staff. **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

Explanation:

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

This project does not eliminate all the risks mentioned.

No

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Campus Safety & Infrastructure Improve - Phase 2 Type/Subtype: Other - Other

Contact Name: Josh Morgan Contact Phone: 575 492 2770 Contact E-mail: jmorgan@nmjc.edu

Total project cost: 30,000,000 Proposed project start date: 7/1/26

Project Location: 5317 Lovington Highway Hobbs, NM 88240 Latitude: 32.7579 Longitude: -103.1858

Legislative Language: To plan, design, construct, renovate, furnish, equip, and install infrastructure improvements on the campus of New Mexico junior college in Hobbs in

Lea county.

Scope of Work: Replacing all concrete in the interior portion of campus that has been identified as a safety concern, replacing tunnel lids where breaches have been

identified; making grading modifications to correct drainage & prevent damage to facilities; improving campus outdoor spaces to enhance campus identity, increase usability, make public spaces more secure & help to reduce the overall carbon footprint; implementing an enhanced campus lighting & security camera scheme to help improve the overall safety & character of the campus; addition of site elements like site furnishing & planters to create a pleasant campus environment for students, staff, & visitors particularly along major pedestrian pathways & public spaces; addition of shade structures to public spaces & major pedestrian walkways; creating a cohesive signage system to better guide pedestrian traffic, to, from, & within the

campus & include a smarter use of water, electricity, & man power that will produce less of a carbon footprint

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	16,000,000			Mill Levy
	0	No				
	0	No				
	0	No				
CAP	14,000,000	Yes			6/1/24	
	0	No				
	0	No				
	0	No				
Totals	14,000,000		16,000,000	0		

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Class: Renovate/Repair							
Project Budget:			Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost		
Water Rights	N/A	0	0	0	0	0	0	0		
Easement & Rights of Way	N/A	0	0	0	0	0	0	0		
Acquisition	N/A	0	0	0	0	0	0	0		
Archaeological Studies	N/A	0	0	0	0	0	0	0		
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	750,000	0	0	0	0	0	750,000		
Construction	N/A	15,250,000	4,875,000	8,625,000	0	0	0	28,750,000		
Furnishing/Equipment/Vehicles	N/A	0	0	500,000	0	0	0	500,000		
TOTAL		16,000,000	4,875,000	9,125,000	0	0	0	30,000,000		
Amount Not Yet	Funded	14,000,000								

PHASING BUDGET

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

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

No

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

Explanation if not: No operating budget required

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Eliminating of unnecessary lawn areas and the installation of LED lighting will lower operating Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **New Mexico Junior College** New Mexico Junior College New Mexico Junior 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? (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:** New Mexico Junior College Board (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: Medium Class: Replace Existing

Project Title: Vocational B HVAC Type/Subtype: Facilities - Other

Contact Name: Josh Morgan Contact Phone: 575 492 2770 Contact E-mail: jmorgan@nmjc.edu

Total project cost: 2,000,000 Proposed project start date: 07/01/25

Project Location: 5317 Lovington Hwy Hobbs, NM 88240 Latitude: 32.7579 Longitude: -103.1858

Legislative Language: To plan, design, equip, engineer, and add air handler to Vocational Building B and tie to Central Plan for HVAC on the campus of New Mexico Junior

College.

Scope of Work: To plan, design, equip, engineer, and add air handler to Vocational Building B and tie to Central Plant for HVAC on the campus of New Mexico Junior

College.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	500,000	-		Mill Levy
	0	No	,			•
	0	No				
	0	No				
CAP	1,500,000	Yes			6/1/24	
	0	No				
	0	No				
	0	No				
Totals	1,500,000		500,000	0		

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: Medium	Cla	Class: Replace Existing				
Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	75,000	0	0	0	0	0	75,000
Construction	N/A	425,000	1,500,000	0	0	0	0	1,925,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		500,000	1,500,000	0	0	0	0	2,000,000
Amount Not Yet	Funded	1,500,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: No increase in expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority: Medium** Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: The project will tie the Vocational B facility to the campus central plant. The central plant is 64% more efficient than stand alone units. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: **New Mexico Junior College** New Mexico Junior College New Mexico Junior 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? (b) Has the project had public input and buy-in? Yes (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Oversight by NMJC Board (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Biomedical Building Expansion-LC Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 16,384,640 Proposed project start date:

Project Location: Las Cruces, NM 88001 Latitude: 32.28018545 Longitude: -106.755752

Legislative Language: To plan, design, abate, demolish, construct, renovate, furnish and equip expansion of Biomedical Building

Scope of Work: -Design and construct a 10,604 square foot addition to the South end of the existing Biomedical Research Building including a new Animal Vivarium,

Aviary and Insectary containing research laboratories, procedure rooms, animal housing, and ancillary support space.

-Includes demolition, site and utility improvements, and new building spaces to include dry-heat sterilizer, insectary, laboratory spaces, an aviary and

support spaces.

-The building will be an expansion of the Biomedical Research Building.

-Work for this project includes: site and utility improvements, and new building construction. Building spaces include animal holding rooms, postmortem, dry-heat sterilizer, insectary with environmental chambers, laboratory spaces, aviary with bird cages, exam and food prep spaces and

support spaces including storage rooms, restrooms, janitor, break room, corridors. ----Work includes minor renovation of the Biomedical Research

Building to support new construction of the expansion.

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

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:					Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost		
Water Rights	N/A	0	0	0	0	0	(0		
Easement & Rights of Way	N/A	0	0	0	0	0	(0		
Acquisition	N/A	0	0	0	0	0	(0		
Archaeological Studies	N/A	0	0	0	0	0	(0		
Environmental Studies	N/A	0	0	0	0	0	(0		
Planning	N/A	0	0	0	0	0	(0		
Design (Engr./Arch.)	N/A	884,640	0	0	0	0	(884,640		
Construction	N/A	11,000,000	4,500,000	0	0	0	(15,500,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	(0		
TOTAL		11,884,640	4,500,000	0	0	0	(16,384,640		
Amount Not Yet	Funded	4,500,000								

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Plant 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Building is designed to reduce energy cost by 50% compared to a similar type building. Commissioning will ensure energy efficient operation Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University 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? **Explanation:** Yes, the facility will support studies from around the region, and enhance student success. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Professional project management by NMSU facilities and services with construction progress review by NIH (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 All citizens in the state of New Mexico **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

This project does not eliminate the risks mentioned

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Critical Water Infrastructure Type/Subtype: Water - Water Supply

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 12,000,000 Proposed project start date: July 2026

Project Location: Main Campus-1000 East University Ave. Las Cruces, NM 88003 Latitude: 32d17'01 Longitude: 106d45'20

Legislative Language: To plan, design, construct, repair, renovate, purchase and equip critical water infrastructure at New Mexico State University in Dona Ana county,

Scope of Work: Domestic water system infrastructure repair and improvements to include replacement of failed water well #11 and completion of 24 inch water main

identified in the 2009 Utility Master Plan. Well #11 has been out of service for 10 years and a recent failure of Well #16 has elevated the risk of losing our ability to provide water to the greater campus community. The City of Las Cruces does not provide water utility to the greater main campus meaning the loss of NMSU operated water wells directly impacts water service for Student Residential Life, Campus Food Service, Utility Plant Operations, Fire Protection, Agricultural and Research functions. Well #11 design drawings were completed in 2018 and drilling permit has been secured from the Office of the State Engineer. The need for a 24 inch water main was determined within the 2009 Utility Master Plan to reduce pipe velocities and pressure surges which increase the chance of pipeline failure. The first two phases of the 24 inch water main have been completed

through 2014 and phase three will complete this project initiative. The life expectancy of this infrastructure installation is 30-50 years.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
CAP	12,000,000	No		•		STB26	
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	12,000,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	rity: High	Cla	Class: Renovate/Repair				
Project Budget:				Estimat				
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	350,000	600,000	0	0	0	950,000
Construction	N/A	0	4,550,000	6,500,000	0	0	0	11,050,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	4,900,000	7,100,000	0	0	0	12,000,000
Amount Not Yet	Funded	12,000,000						

PHASING BUDGET

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

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

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

Explanation if not: Plant 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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Outages and downtime due to water well failures and repairs will be greatly reduced with this project and lower operating costs. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset:** New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? Yes, the residents and public who utilize the NMSU campus. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes The entire NMSU population, the citizens of Las Cruces and transient visitors from the surrounding areas within a 200 mile radius. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. The City of Las Cruces does not provide water utility to the greater main campus meaning the loss of NMSU operated water wells directly **Explanation:**

impacts water service for all campus wide functions.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: Renovate/Repair

Project Title: Ag Science Center Improvements Phase 2 Type/Subtype: Facilities - Other

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 45,000,000 Proposed project start date: July 2025

Project Location: Locations vary statewide Las Cruces, NM 88003 Latitude: 32d17'01 Longitude: -106d45'20

Agricultural Science Centers statewide, including re-roof of buildings and site improvements at New Mexico State University - Las Cruces.

Legislative Language: To plan, design, abate, demolish, construct, renovate, furnish and equip infrastructure improvements, renovations and new construction for

Scope of Work: This project will repair, replace, construct and renovate agricultural facilities at the Agricultural Science Centers (ASC) statewide. The ASC

improvements will correct facility deficiencies statewide. The College of Agricultural, Consumer and Environmental Sciences put together a Report of the Advisory Team for the Future of Agricultural Research, dated December 2018. This document describes the uniqueness of science centers; research and collaboration potential; support for the college of ACES teaching mission; resource needs and funding options; and consequences of closing a center. Using this narrative as a starting point for the expected deliverable with the major goal of the plan to develop the colleges long-range development strategy and capital requirements to meet expected research program requirements statewide, NMSU is currently working with an architectural design team to take the findings in the advisory report and complete a ASC Facilities Master Plan. The facilities master plan document to identify needs for maintenance, equipment and personnel. The ASC planning includes capital request needs, demolition of derelict structures, site infrastructure and equipment, with Opinions of Probable Cost (OPC) estimates with materials used and associated costs by location for July 2023 purchase/construction start for the statewide ASC locations including infrastructure, building systems and ASC statewide housing. NMSU requested \$25 million in 2023 and received \$10 million. NMSU requests \$30 million in 2024. Total project cost is \$90 million

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

ICIP Capital Project Description

Year/Rank: 2026-003	Prior	ity: High	Cla	ss: 1	Renovate/Repair			
Project Budget:				Estima				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	1,350,000	1,570,000	612,500	655,000	612,500	0	4,800,000
Construction	N/A	13,000,000	4,000,000	7,000,000	6,500,000	5,000,000	0	35,500,000
Furnishing/Equipment/Vehicles	N/A	650,000	0	0	2,050,000	2,000,000	0	4,700,000
TOTAL		15,000,000	5,570,000	7,612,500	9,205,000	7,612,500	0	45,000,000
Amount Not Yet	Funded	30,000,000						

PHASING BUDGET

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

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

No

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

Explanation if not: Plant 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: These projects will reduce the following deferred maintenance related costs for repairs associated with infrastructure, reduction in square footage, protect the asset, and code compliance. Entities who will assume the following responsibilities for this project: Own Land: **Fiscal Agent:** Own: **Operate: Own Asset:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University 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? **Explanation:** The entire College of ACES benefits from the research at the Ag Science Centers, as does the entire NMSU system, region, state, and nation. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within the budget. **Explanation:** (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** Statewide: as a state institution, this project benefits and serves the entire state population. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Code compliant upgrades include updated electrical and plumbing systems, foundations, roofs, windows, and life safety. Site safety will improve access, drainage, erosion and roads.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: O'Donnell Hall & HSS Building Expansion Supplement Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 16,379,000 Proposed project start date: October 2024

Project Location: 1220 Stewart Street Las Cruces, NM 88001 Latitude: 32.27920483 Longitude: -106.752193

Legislative Language: To plan, design, abate, demolish, construct, renovate, furnish and equip O'Donnell Hall and Health and Social Services Building Expansion

Scope of Work: This project constitutes a dual-phase revitalization initiative targeting the O'Donnell Hall and Health and Social Services building. O'Donnell Hall will

include a new one-story expansion of 15,590 Square feet. This expansion will provide classrooms, staff offices, a biometrics lab, and an anatomy lab. It

will also house the Kinesiology and Communications Departments.

This expansion will finish the project

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,500,000	No				
GOB	15,000,000	No	12,865,000	850,000		
OTHER	0	No	2,014,000			
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	16,500,000		14,879,000	850,000		

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
Environmental Studies	N/A	0	0	0	0	0		0	0		
Planning	N/A	0	0	0	0	0		0	0		
Design (Engr./Arch.)	N/A	1,050,000	0	0	0	0		0	1,050,000		
Construction	N/A	13,829,000	0	1,500,000	0	0		0	15,329,000		
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0		
TOTAL		14,879,000	0	1,500,000	0	0		0	16,379,000		
Amount Not Yet	Funded	1,500,000									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Plant 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: New and modernized classrooms and laboratory spaces will reduce operating costs. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate: Own Asset:** New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University 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? This project will allow growth in all of our health related programs, and allow various behavioral health and physical **Explanation:** health programs to be located together. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** Professional project management by NMSU facilities and services controls scope and budget to deliver successful 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 Las Cruces serves as a medical hub for Southern New Mexico and attracts patients from across the region. A full range of medical specialties **Explanation:** require a highly skilled workforce. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Safety and security will be addressed for building renovations and construction in code and ADA compliance.

New Mexico State University / Entity Code:99954

Explanation:

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Selective Demolition throughout NMSU Campus Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 20,500,000 Proposed project start date: July 2025

Project Location: 2850 WEDDELL ST. Las Cruces, NM 88003 Latitude: 32.28247496 Longitude: -106.752953

Legislative Language: To plan, design, abate, demolish, and remediate derelict structures, associated infrastructure, and their sites as outlined in the demolition plan

throughout the NMSU Las Cruces Campus.

Scope of Work: The project will fund the planning, designing, abatement, and demolition of various buildings and structures throughout the NMSU Las Cruces

Campus. These structures are either derelict or passed their functional life and pose a safety and liability risk and are often unsightly. The project will

also include any required removal of infrastructure including utilities and the remediation of the site after demolition.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	20,500,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	20,500,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Cla	ss: I	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	500,000	1,040,000	610,000	550,000	0	0	2,700,000
Construction	N/A	4,500,000	4,040,000	8,060,000	6,200,000	0	0	22,800,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		5,000,000	5,080,000	8,670,000	6,750,000	0	0	25,500,000
Amount Not Yet	Funded	20,500,000						

PHASING BUDGET

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

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

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

Explanation if not: Plant 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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The project(s) will reduce deferred maintenance costs for repairs and the reduction in square footage will lower operating costs. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University 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 NMSU professional project management team will oversee the design and construction of the project within a specified schedule and 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 All citizens in the state of New Mexico **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The demolition of various structures throughout the NMSU campus will eliminate unsafe structures minimizing liability and safety associated

wit these structures.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Electronic Access Control NMSU-Alamogordo Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-1360 Contact E-mail: khrogers@nmsu.edu

Total project cost: 1,425,000 Proposed project start date: 7/1/2025

Project Location: 2400 Scenic Drive Alamogordo, NM 88310 Latitude: 32.92002358 Longitude: -105.925769

Legislative Language: To plan, design, and install electronic access controls throughout all buildings on the NMSU-Alamogordo campus.

Scope of Work: The project will fund the planning, design, purchased and installation of electronic access control devices throughout all buildings on the NMSU-

Alamogordo campus. The installation of these devices will improve safety and security for all students, faculty, and staff.

- u a	Funding	Applied for?	Amount	Amount	Date(s) Received:	~ .	
Funding Sources:	Amount	101 .	Secured	Expended to Date	Accerved.	Comments:	
OTHER	1,125,000	No				STB	
LFUNDS	375,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	1,500,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Clas	s: R	Renovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0
Easement & Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0		0
Planning	N/A	0	35,000	50,500	0	0		85,500
Design (Engr./Arch.)	N/A	0	70,000	70,000	0	0		140,000
Construction	N/A	0	380,000	819,500	0	0		1,199,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0
TOTAL		0	485,000	940,000	0	0	(0 1,425,000
Amount Not Yet	Funded	1,425,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State **New Mexico State** University University University University 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? (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:** NMSU Facilities and Services Department's professional management team will ensure design and construction oversight within a specified budget and schedule. (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 All eligible citizens of southern New Mexico specifically Otero County. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The installation of electronic access controls throughout campus will ensure the safety of students, faculty, and staff and prevent theft or property damage.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Building Weatherization Improvements- Protech Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-1360 Contact E-mail: khrogers@nmsu.edu

Total project cost: 680,000 Proposed project start date:

Project Location: 2400 Scenic Dr Alamogordo, NM 88310 Latitude: 32.92135096 Longitude: -105.925660

Legislative Language: To plan, design, construct, renovate, and equip upgrades for Professional Technical Building for exterior weatherization improvements and for other

buildings campus-wide at New Mexico State University- Alamogordo in Otero County.

Scope of Work: Upgrade, repair and replace building systems for the Alamogordo Professional Technical (Protech) Building or the exterior skin, windows and doors.

 $NMSU-A lamogordo\ has\ a\ campus-wide\ project\ to\ replace\ windows,\ doors\ and\ stucco.\ An\ evaluation\ on\ the\ cost\ for\ Academic\ Support\ Center,\ Pro\ Tech$

Building, Student Union, Tay's Center and Townsend Library for building envelope improvements was completed. This request will focus on the

Protech Building needs and improvements.

The budgetary estimate for the above includes exterior doors, windows and stucco:

-- Remove all exterior doors and windows and replace with new storefront.

-- Patch interior walls adjacent to new frames. Apply new 3-coat stucco to all exterior walls.

-- Apply sealant to all door and window frames.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
OTHER	500,000	No				STB	
LFUNDS	180,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	680,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Clas	s: R	lenovate/Repair				
Project Budget:				Estimate	ded				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	30,000	0	0	0		0	30,000
Design (Engr./Arch.)	N/A	0	150,000	25,000	0	0		0	175,000
Construction	N/A	0	0	360,000	0	0		0	360,000
Furnishing/Equipment/Vehicles	N/A	0	0	115,000	0	0		0	115,000
TOTAL		0	180,000	500,000	0	0		0	680,000
Amount Not Yet	Funded	680,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** New Mexico State University New Mexico State New Mexico State University New Mexico State New Mexico State **New Mexico State** University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** NMSU Facilities and Services Departments professional project management team will oversee design and construction based on a specified budget and timeline. (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 All eligible residents of southern New Mexico, specifically those in Otero County. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: ADA Improvements Type/Subtype: Facilities - Other

Contact Name: Heather Watenpaugh Contact Phone: 575-646-1360 Contact E-mail: hzw@nmsu.edu

Total project cost: 750,000 Proposed project start date: July 2025

Project Location: 1500 University Drive Carlsbad, NM 88220 Latitude: 32d26'24 Longitude: 104d15'50

Legislative Language: To plan, design, construct, furnish and equip ADA accessibility improvements at New Mexico State University- Carlsbad in Eddy County.

Scope of Work: Correct ADA deficiencies campus-wide including improvements to accessible routes, entrances/exits, corridors, restrooms, communications, special

rooms, spaces and equipment.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	250,000	No	250,000		July 2020	Institutional Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	250,000		250,000	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ass: 1	Renovate/Repair				
Project Budget:				Estimated Costs Not Yet Funded					
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	35,000	0	0	0	0		0	35,000
Design (Engr./Arch.)	N/A	65,000	0	0	0	0		0	65,000
Construction	N/A	150,000	0	0	0	350,000		0	500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	150,000		0	150,000
TOTAL		250,000	0	0	0	500,000		0	750,000
Amount Not Yet	Funded	500,000							

PHASING BUDGET

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

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

No

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

Explanation if not: plant 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State **New Mexico State** University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Southeast NM, Eddy County **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Upgrades for accessibility to facilities, which are used by the public, will reduce the ADA deficiencies across campus, and provide a safer environment for all users.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Campus-wide Building Infrastructure Type/Subtype: Facilities - Other

Contact Name: Heather Watenpaugh Contact Phone: 575-646-1360 Contact E-mail: hzw@nmsu.edu

Total project cost: 1,500,000 Proposed project start date: July 2025

Project Location: 1500 University Drive Carlsbad, NM 88220 Latitude: 32d26'24 Longitude: 104d15'50

Legislative Language: To plan, design, construct, renovate, furnish and equip building infrastructure upgrades, including stucco and roof replacement, campus-wide at New

Mexico State University - Carlsbad in Eddy County.

Scope of Work: Renovation to update existing facilities to include exterior stucco repair/replacement, window replacement, restroom code compliance renovations, and

infrastructure upgrades campus-wide.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	500,000	No	500,000		July 2020	Institutional Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	500.000		500 000	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Clas	s: R	Renovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fu	nded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	70,000	0	0	0	0	0	70,000
Design (Engr./Arch.)	N/A	130,000	0	0	0	0	0	130,000
Construction	N/A	300,000	0	0	0	700,000	0	1,000,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	300,000	0	300,000
TOTAL		500,000	0	0	0	1,000,000	0	1,500,000
Amount Not Yet	Funded	1,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: plant operating fund

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Energy saving systems, products, and windows will be designed into the facilities to reduce operating costs. Added insulation and reflective, better roofing will reduce energy costs, Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Professional project management by NMSU Facilities and Services controls scope and budget to assure a fully complete project within budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes Southeast NM, Eddy County **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: DACC Espina Campus Steam Replacement Project Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 2,000,000 Proposed project start date: July 2025

Project Location: 3400 south espina street Las Cruces, NM 88001 Latitude: 32.27661914 Longitude: -106.754836

Legislative Language: To plan, design, abate, replace, and repair critical steam infrastructure throughout the NMSU-Dona Ana Espina campus.

Scope of Work: Existing Steam and Steam Condensate lines will be de-commissioned, and capped off. Steam stations and heat ex-changers will be removed in there

entirety and replaced with a redundant Electric Boiler system. Electric infrastructure upgrades will be required to support the Electric Boiler Loads.

New hot water pumps will be installed, for energy efficiency and proper hot water

delivery to Air handlers.

T. W. G.	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	1011	Secured	Expended to Date	2100017001	Comments:	
CAP	1,475,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	1,475,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
Environmental Studies	N/A	0	0	0	0	0		0	0	
Planning	N/A	0	35,000	50,000	0	0		0	85,000	
Design (Engr./Arch.)	N/A	0	100,000	100,000	0	0		0	200,000	
Construction	N/A	0	570,000	1,145,000	0	0		0	1,715,000	
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0	
TOTAL		0	705,000	1,295,000	0	0		0	2,000,000	
Amount Not Yet	Funded	2,000,000								

PHASING BUDGET

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

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

No

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

Explanation if not: Plant Operating Budget

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	0	0	167,191	172,293	177,552	517,036
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: Yes, the project will eliminate steam lines that contribute to \$100,000's in annual losses and maintenance costs. New electric equipment will be more energy efficient. Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State **New Mexico State** University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** NMSU Facilities and Services Department's professional project management team will oversee the design and construction within an specified schedule and timeline. (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 Yes all citizens in Dona Ana County. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Infrastructure and Safety/Security Upgrades Type/Subtype: Facilities - Administrative Facilities

Contact Name: Katherine Harrison-Rogers Contact Phone: 575-646-3681 Contact E-mail: khrogers@nmsu.edu

Total project cost: 2,210,000 Proposed project start date: July 2025

Project Location: 1500 N. Third Street Grants, NM 87020 Latitude: 35d09'59 Longitude: 107d50'38

Legislative Language: To plan, design, construct, renovate, demolish and equip for infrastructure, safety and security upgrades, energy management systems for campus-wide

card access control for exterior doors campus-wide at New Mexico State University - Grants in Cibola County.

Scope of Work: This safety and security project renovation will update existing facility exterior door access control.

The budgetary estimate for the above reference includes the following for Grants campus-wide improvements:

-- Remove and dispose of existing doors

-- Purchase and install new exterior doors and hardware

-- Upgrade door access control system and add control/monitoring of all exterior doors

-- Upgrade Energy Management System

-- Provide power/control wiring to new door access controllers, and to door card readers/strikes/door contacts.

-- Project includes door hardware replacement, electrical and low-voltage work, and interface with door access system for complete Blackboard system

with panels, readers, controllers, and contacts

-- Patching and painting for all finishes

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
OTHER	110,000	No	110,000		July 2022	Institutional Fund
CAP	2,100,000	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	2,210,000		110,000	0		

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 10,000 10,000 Design (Engr./Arch.) N/A 0 Construction 2,100,000 N/A 1,310,000 790,000 Furnishing/Equipment/Vehicles N/A 0 100,000 100,000 1,310,000 **TOTAL** 110,000 790,000 0 0 0 2,210,000 **Amount Not Yet Funded** 2,100,000

PHASING BUDGET

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

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

No

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

Explanation if not: plant operations 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Own Asset: Fiscal Agent:** Own: **Operate:** Own Asset: New Mexico State University New Mexico State New Mexico State New Mexico State University New Mexico State New Mexico State University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Professional project management by NMSU Facilities and Services controls scope to a assure a fully complete project is on time and in 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 Cibola County and Northwestern NM; pop: 230,000 **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Physical environments play a critical role in campus safety and is part of a large CPTED to encourage desirable behavior and heightens functionality. This project controls building access for safety.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Title: Fidel Sewer Line Replacement Type/Subtype: Facilities - Other

Contact Name: Cleve McDaniel Contact Phone: 575-835-5606 Contact E-mail: cleve.mcdaniel@nmt.edu

Total project cost: 6,000,000 Proposed project start date: August 2025

Project Location: 801 Leroy Place Socorro, NM 87801 Latitude: 34°03'56 Longitude: 106°54'22

Legislative Language: To plan, design, construct, and equip a sewer line replacement at New Mexico Institute of Mining and Technology

Scope of Work: This project will remove and replace the main sewer lines in the building that serve the restrooms and the kitchen area. The interior lines will be

removed and replaced as well as the main line exiting the building that will then be tied into the nearest manhole.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Priority: High		Cla	Class: Replace Existing				
Project Budget:				Estin	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	20,000	0	0	0	0	20,000
Construction	N/A	0	5,980,000	0	0	0	0	5,980,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	6,000,000	0	0	0	0	6,000,000
Amount Not Yet	Funded	6,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This project will not have any impact on operating expenses

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: Project will allow Facilities Management to focus resources on other immediate needs of the university. FM currently has to use resources to clean out and repair. Saves estimated \$100K over 5 years Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: Own Asset: New Mexico Institute of Mining and Technology 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? **Explanation:** This project benefits all students, staff, faculty, and users of the facility. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The Capital Projects Director and Facilities Management Department will oversee the construction to ensure proper installation (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 over 2000 students, staff and faculty (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. This project address a major health and safety issue. When the sewer lines back up or break, it cause sewage to leak **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Campus Wide Irrigation Infrastructure Replacement Type/Subtype: Facilities - Other

Contact Name: Cleve McDaniel Contact Phone: 575-835-5606 Contact E-mail: cleve.mcdaniel@nmt.edu

Total project cost: 7,000,000 Proposed project start date: July 2026

Project Location: 801 Leroy Place Socorro, NM 87801 Latitude: 34°03'59 Longitude: 106°54'35

Legislative Language: To plan, design, construct, and equip a campus wide irrigation infrastructure replacement at New Mexico Institute of Mining and Technology

Scope of Work: The current system is becoming harder to maintain due to its age and the fact that parts are no longer made for this system complicate repairs. The

timers are all manual, requiring staff to manually set timers and check them for correct operation. The current pumps are failing, requiring more maintenance, the meters are in poor shape and need to be replaced, and the distribution lines are also failing, resulting in leaks and loss of water. This

project would replace the entire system

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	7,000,000	No					
	0	No					
	0	No					
	0	No					
Totals	7,000,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 50,000 50,000 Design (Engr./Arch.) N/A 100,000 100,000 Construction N/A 6,850,000 6,850,000 Furnishing/Equipment/Vehicles N/A 0 0 0 0 7,000,000 **TOTAL** 0 0 0 0 0 7,000,000 **Amount Not Yet Funded** 7,000,000

PHASING BUDGET

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

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

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

Explanation if not: The current operating budget is sufficient for this project.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: **Operate:** New Mexico Institute of Mining and Technology 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? **Explanation:** This project benefits all residents in the area, because broken pipes leads to water run off and wastes a precious resource for New Mexico (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Capital Projects Director and the Facilities Management Department will oversee the installation (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 This project benefits all students, staff, faculty and community members **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.

Explanation: There is a not a health risk associated with this project

No

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Bureau of Geology Core Storage Facility Type/Subtype: Facilities - Other

Contact Name: Cleve McDaniel Contact Phone: 575-835-5606 Contact E-mail: cleve.mcdaniel@nmt.edu

Total project cost: 8,163,858 Proposed project start date:

Project Location: 801 Leroy Place Socorro, NM 87801 Latitude: 34°04'10 Longitude: 106°55'06

Legislative Language: To plan, design, construct, and equip a Bureau of Geology Core Storage Facility at the New Mexico Institute of Mining and Technology

Scope of Work: This project will construct a new Core Storage Facility encompassing approximately 22,000 square feet to:

Consolidate core and cutting sample storage under one roof. Implement natural and climate-controlled environments.

New durable shelving systems that promote safe and efficient handling of core samples. Design bay phasing to accommodate future expansion and technological upgrades. Enhance accessibility for researchers, students, and industry stakeholders.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	8,163,858	No					
	0	No					
	0	No					
	0	No					
Totals	8,163,858		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ited Costs Not Yet Fund	ed		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0		0 0
Easement & Rights of Way	N/A	0	0	0	0	0		0 0
Acquisition	N/A	0	0	0	0	0		0 0
Archaeological Studies	N/A	0	0	0	0	0		0 0
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	230,000	0	0	0		0 230,000
Construction	N/A	0	7,933,858	0	0	0		0 7,933,858
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0 0
TOTAL		0	8,163,858	0	0	0		0 8,163,858
Amount Not Yet	Funded	8,163,858						

PHASING BUDGET

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

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

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

Explanation if not: The current operating budget is sufficient

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate:** New Mexico Institute of Mining and Technology 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? The NMBGMR facilitates a broad spectrum of geological inquiries and studies. These core samples are invaluable for a **Explanation:** wide range of applications, from academic research to practical industry uses. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation:** The Capital Projects Director and the Facilities Management Department will provide oversight to ensure proper 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:** Yes (g) Does the project benefit all citizens within a recognized region, district or political subdivision? **Explanation:** This project has the potential to benefit all the citizens in the State of New Mexico (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

NM Institute of Mining and Technology / Entity Code:99962

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Fine Arts Building Remodel Type/Subtype: Facilities - Other

Contact Name: Cleve McDaniel Contact Phone: 575-835-5606 Contact E-mail: cleve.mcdaniel@nmt.edu

Total project cost: 5,000,000 Proposed project start date: July 2026

Project Location: 801 Leroy Place Socorro, NM 87801 Latitude: 34°03'58 Longitude: 106°54'56

Legislative Language: To plan, design, construct and equip a remodel of the Fine Arts buildings at New Mexico Institute of Mining and Technology

Scope of Work: The current building no longer meets the needs of classes being taught. Refrigerated air is needed and therefore the mechanical and electrical systems

needs to be upgraded. The building also needs to be re-stucco due to cracks in the walls. The concrete sidewalk around the building needs to be

replaced as well

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

ICIP Capital Project Description

Year/Rank: 2026-004 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 20,000 20,000 Design (Engr./Arch.) N/A 100,000 100,000 Construction N/A 4,880,000 4,880,000 Furnishing/Equipment/Vehicles N/A 0 0 0 5,000,000 **TOTAL** 0 0 0 0 0 5,000,000 **Amount Not Yet Funded** 5,000,000

PHASING BUDGET

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

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

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

Explanation if not: The current operating budget if sufficient

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **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: **Own Land: Own Asset: Own Asset: Fiscal Agent:** Own: **Operate:** New Mexico Institute of Mining and Technology 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? The project will not only benefit the students and faculty, but also the community members who take continuing ed classes **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** The Capital Projects Director and the Facilities Management department will oversee the project to ensure successful completion. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No This project does not benefit all citizens, it does benefit those who utilize the building for continuing ed classes. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** It does not eliminate any health risks, but it does provide a better environment for the students

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Campus Wide Storm Water Infrastructure Upgrade Type/Subtype: Water - Storm/Surface Water Control

Contact Name: Cleve McDaniel Contact Phone: 575-835-5606 Contact E-mail: cleve.mcdaniel@nmt.edu

Total project cost: 3,572,827 Proposed project start date:

Project Location: 801 Leroy Place Socorro, NM 87801 Latitude: Longitude:

Legislative Language: To plan, design, construct and equip a campus wide storm water infrastructure upgrade at the New Mexico Institute of Mining and Technology.

Scope of Work: This project will address storm water retention and drainage issues on campus by upgrading current infrastructure. Projects include clearing and

grubbing all retention ponds, cleaning and

replacing broken gutters and grates. Removing and installing new French drains and swales to direct water to the appropriate locations.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	3,572,827	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	3,572,827		0	0			_

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Clas					
Project Budget:				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	3,572,827	0	0	0	0	3,572,827
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	3,572,827	0	0	0	0	3,572,827
Amount Not Yet	Funded	3,572,827						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: The current operating budget is sufficient and this project is not anticipated to impact it

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: **Own Land: Own Asset:** Own Asset: **Fiscal Agent:** Own: **Operate:** New Mexico Institute of Mining and Technology 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 capital projects director and facilities management director will oversee the project to ensure timely completion on budget (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? Yes **Explanation:** This project will also benefit the citizens of Socorro who live near the campus by controlling the amount of storm water runoff from the campus down city streets (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Campus Wide Plumbing Renovations Type/Subtype: Facilities - Other

Contact Name: Kent Taylor Director of Facilities Contact Phone: (575) 624-8330 Contact E-mail: kent@nmmi.edu

Total project cost: 3,000,000 Proposed project start date: July 2025

Project Location: 101 W. College Blvd. Roswell, NM 88201 Latitude: 33.24.31 Longitude: 104.31.16

Legislative Language: This project will plan, design, select demolition, renovation and construction of various plumbing systems throughout the campus.

Scope of Work: The plumbing renovations will include cast iron pipe, valves, and various equipment replacements in several campus buildings. These buildings include

but are not limited to:

Lea Hall (1941 36044 sq. ft.) McClure Hall (1963 26250 sq. ft.), JRT Hinkle Hall (1988 63440 sq. ft.) #2 Campus Circle (1937 4626 sq. ft.), Luna Hall

(1919 20,375 sq. ft.)

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	3,000,000	Yes			8/2024	2024 Summer Hearings Priority1
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded								
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pro	ject Cost		
Water Rights	N/A	0	0	0	0	0		0	0		
Easement & Rights of Way	N/A	0	0	0	0	0		0	0		
Acquisition	N/A	0	0	0	0	0		0	0		
Archaeological Studies	N/A	0	0	0	0	0		0	0		
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		0	0	0	0	0		0	0		
Amount Not Yet	Funded	0									

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Mechanical Systems Renovations and Facility Develo Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kent Taylor Director of Facilities Contact Phone: (575) 624-8330 Contact E-mail: kent@nmmi.edu

Total project cost: 2,100,000 Proposed project start date: July 2025

Project Location: 101 W College Blvd Roswell, NM 88201 Latitude: 33.24.31 Longitude: 104.31.16

Legislative Language: Plan, design, construct replacement of the HVAC system at Willson Hall to include replacement of heating water boiler, replacement of over 70 fan coil

units and replacement of all associated water lines and valves.

Scope of Work: Plan, design, construct replacement of the HVAC system at Willson Hall to include replacement of heating water boiler, replacement of over 70 fan coil

units and replacement of all associated water lines and valves. This project will include demolition of the existing boiler, fan coil units and all HVAC

piping.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
GOB	2,100,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	2,100,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition 0 **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) No Construction No Furnishing/Equipment/Vehicles 0 0 No **TOTAL** 0 0 0 0 0 0 0 **Amount Not Yet Funded** 0

PHASING BUDGET

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

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

TOTAL 2,100,000

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

Explanation if not: Operation costs will be absorbed by our Facilities Operations Annual 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** NMMI CFO **NMMI** NMMI Facilities Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **Explanation: Budget Contingency** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Addition to Bates Dining Hall Type/Subtype: Facilities - Other

Contact Name: Kent Taylor Director of Facilities Contact Phone: (575) 624-8330 Contact E-mail: kent@nmmi.edu

Total project cost: 4,000,000 Proposed project start date: 10/2024

Project Location: 101 W College Blvd roswell, NM 88201 Latitude: 33.24.31 Longitude: 104.31.16

Legislative Language: This project will plan, design, select demolition and construction of an addition to Bates Dining Hall.

Scope of Work: Study, design, development, procurement, and construction of an addition to Bates Dining Hall. The project will include a hazardous materials survey

and if found to exist, abatement of those materials. The scope would include select demolition of the existing finishes, fixtures as well as the existing mechanical/electrical/plumbing in preparation of an addition to the dining hall. The scope of work would include professional design services, abatement, excavation, demolition, concrete foundations and slabs, structural steel framing, light ga. mtl. framing, drywall, masonry, roofing, floor,

wall and ceiling finishes, plumbing and plumbing fixtures, HVAC units, lighting and associated electrical work.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
GOB	3,500,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	3,500,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fu	nded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	0	0	350,000		0	350,000
Construction	N/A	0	0	0	0	3,150,000		0	3,150,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	0	0	0	3,500,000		0	3,500,000
Amount Not Yet	Funded	3,500,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: N/A

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Title: Safety and Security Type/Subtype: Facilities - Other

Contact Name: Kent Taylor Director of Facilities Contact Phone: (575) 624-8330 Contact E-mail: kent@nmmi.edu

Total project cost: 500,000 Proposed project start date: 10/2024

Project Location: 101 W. College Blvd. Roswell, NM 88201 Latitude: 33,24,31 Longitude: 104,31,16

Legislative Language: This project will plan, design, and include select demolition and construction to further develop a multi-year, multi-faceted layered safety and security

plan which is focused on awareness, training, implementation, and enforcement elements at the NMMI campus.

Scope of Work: Study, design, development, procurement, of select demolition and construction of the NMMI Safety and Security elements.

NMMI conducts an annual assessment for frequency and risk not only for safety but the security of our ~ 600 acres located in Roswell. The

assessment portion includes fire, weather, the continuance of operations, and active shooter planning and drills.

Our project submitted to the HED capital projects committee as our #2 priority is complementary to actions already taken at NMMI which include the

following:

?Active surveillance alert camera systems (180 cameras)

?Perimeter Fencing; NMMI is an open campus

?Electronic access door locks on certain academic buildings

?Upgraded door locks on cadet rooms ?Automatic vehicle barrier gates

?Campus LED lighting

NMMI?s request of \$500,000 would add to the elements listed above:

?Added fencing to approximately 40% of the campus ?Add up to five additional automatic gates for vehicles

?Add additional exterior door loc

	Funding	Applied for?	Amount	Amount	Date(s) Received:		
Funding Sources:	Amount	101:	Secured	Expended to Date	Received:	Comments:	
LGRANT	500,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	500,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fund	ed			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Pro	ject Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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		0	0	0	0	0		0	0
Amount Not Yet	Funded	0							

PHASING BUDGET

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

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

No

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

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Barracks Sink Room Renovations Phase II Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kent Taylor Director of Facilities Contact Phone: (575) 624-8330 Contact E-mail: kent@nmmi.edu

Total project cost: 5,000,000 Proposed project start date: 1/2025

Project Location: 101 W College Blvd Roswell, NM 88201 Latitude: 33.24.31 Longitude: 104.31.16

Legislative Language: This project will plan, design and construct the renovation of the existing Barracks Sink Rooms. The project will include demolition of the existing

finishes, fixtures and MEP in preparation for complete renovation of the sink room.

Scope of Work: Study, design, development, procurement, and renovation of the existing Barracks Sink Rooms. The project will include a hazardous materials survey

and if found to exist, abatement of those materials. The scope would include demolition of the existing finishes, fixtures as well as the existing mechanical/electrical/plumbing in preparation for complete renovation of the sink room. The scope of work would include new floor wall and ceiling

finishes, new plumbing fixtures, new HVAC units, new lighting and associated electrical work, new plumbing piping in the chase from the basement up to the new fixtures, and replacement of doors and windows. This project will continue the work started in Phase I and would complete the renovation

to all the barracks sink rooms.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
GOB	8,250,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	8,250,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:				Estimate	ed Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total l	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	0	742,500	0	0		0	742,500
Construction	N/A	0	0	7,507,500	0	0		0	7,507,500
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	0	8,250,000	0	0		0	8,250,000
Amount Not Yet	Funded	8,250,000							

PHASING BUDGET

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

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

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

Explanation if not: N/A

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** 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? (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Dual Campus Infrastructure/Sustainability Type/Subtype: Facilities - Administrative Facilities

Contact Name: Ricky Bejarano, VP of Finance and Administration Contact Phone: (505) 747-5050 Contact E-mail: rickybejarano@nnmc.edu

Total project cost: 4,000,000 Proposed project start date: July 2026

Project Location: 921 Paseo De Onate, Espanola, NM and HWY 554, El Rito, NM Espanola & El Rito, NM Latitude: 36.004061 Longitude: -106.084517

87530

Legislative Language: To plan, design, equip and furnish infrastructure and sustainability needs on both Espanola and El Rito campuses in Rio Arriba County.

Scope of Work: To do upgrades and improvements for the longevity of the campus buildings for the next 20 years. To prepare campuses for long time sustainability to

provide education.

	Funding	Applied for?	Amount	Amount	Date(s) Received:	
Funding Sources:	Amount	101 .	Secured	Expended to Date	Received.	Comments:
NONE	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	0		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Clas	s: F	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fun	ıded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	0	0	100,000	0	0	100,000
Design (Engr./Arch.)	N/A	0	0	0	500,000	0	0	500,000
Construction	N/A	0	0	0	1,500,000	0	0	1,500,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	450,000	150,000	0	600,000
TOTAL		0	0	0	2,550,000	150,000	0	2,700,000
Amount Not Yet	Funded	2,700,000						

PHASING BUDGET

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

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

Yes

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	2,180,759	2,180,759	2,180,759	2,180,759	2,180,759	10,903,795
Annual Operating Revenues	2,180,759	2,180,759	2,180,759	2,180,759	2,180,759	10,903,795

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** NNMC **NNMC NNMC NNMC NNMC** NNMC Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** N/A

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Replace Existing

Project Title: Controls Replacement and Enhancements Type/Subtype: Equipment - Other

Contact Name: Shelley Pickett Contact Phone: 505.566.3454 Contact E-mail: picketts@sanjuancollege.edu

Total project cost: 5,941,740 Proposed project start date: 07/01/2026

Project Location: 4601 College Blvd. Farmington, NM 87402 Latitude: 36.769867 Longitude: -108.166262

Legislative Language: to plan, design, demo, construct, equip and install boiler and controls replacements and enhancements at San Juan College in San Juan County

Scope of Work: The existing Metasys Building Automation System is utilized to integrate and manage the Central Plant and HVAC systems campus-wide. Many of the

existing controls are over 30 years old. Furnish material and perform work to replace and upgrade existing outdated controls to new IP BACnet controllers. Consolidate existing Network Automation Engines known as NAE's 2,6,8, 11, and 13 into two new SNE Network Engines. Convert existing NAE's 3,5,7,9 and 12 to new SNE Network Engines. Replace existing NAE 12 a new SNE Network Engine that also encompasses the devices on existing NCE Network Control Engine 3. NCE 3 will be replaced with a new IP BACnet FAC controller. Also replace existing NCE 1 and NCE 4 with new

SNE Network Engines to support the IP BACnet controllers. Install new IP BACnet controllers.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	4,456,306	Yes			05/10/2024	Annual Summer HED Capital Requ
OTHER	1,485,435	No				SJC Match from Fund Balance
	0	No				
	0	No				
Totals	5,941,741		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 **Priority: High** Class: **Replace Existing Project Budget: Estimated Costs Not Yet Funded Completed** 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 Acquisition **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A 0 Design (Engr./Arch.) N/A Construction 1,372,864 1,372,864 1,372,864 4.118.592 No Furnishing/Equipment/Vehicles 607,716 607,716 607,716 0 1,823,148 No 0 **TOTAL** 0 1,980,580 1,980,580 1,980,580 0 0 5,941,740 **Amount Not Yet Funded** 5,941,740

PHASING BUDGET

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

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

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

Explanation if not: Annual physical plant budget includes controllers maintenance. FY26 operating budget is not available.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: New state of the art equipment reduces energy usage and, as new equipment is under warranty, maintenance savings are expected. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** San Juan College Edward M. DesPlas San Juan College San Juan College San Juan College San Juan College Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Project management led by Physical Plant Senior Director and other key personnel. (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 It benefits the college community such as employees, students, guests, and visitors. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation:

Not applicable.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Hydronic Hot Water Pipe Replacement Type/Subtype: Facilities - Other

Contact Name: Shelley Pickett Contact Phone: 505.566.3454 Contact E-mail: picketts@sanjuancollege.edu

Total project cost: 3,139,557 Proposed project start date: 07/01/2026

Project Location: 4601 College Blvd. Farmington, NM 87402 Latitude: 36.7704 Longitude: -108.1697

Legislative Language: to plan, design, demo, construct, equip, install and test a hydronic hot water loop pipe replacement at San Juan College in San Juan County

Scope of Work: The project replaces sections of piping in the heating water district energy loop using factory pre-insulated schedule 40 steel with a heavy-duty HDPE

jacket, similar to the newer sections of piping in the loop. Additionally, piping branch tees and buried valves will be replaced for a complete factory pre-

insulated system that ensures future reliability and longevity of the loop. The estimated quantity of piping replacement is 496 feet of 4" pipe and 6,095

feet of 6" pipe.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	2,354,669	Yes			05/10/2024	Annual HED Capital Outlay
OTHER	784,890	No				College Fund Balance
	0	No				
	0	No				
Totals	3,139,559		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:	Estimated Costs Not Yet Funded									
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
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	655,428	655,428	655,428	0		0	1,966,284	
Furnishing/Equipment/Vehicles	No	0	391,091	391,091	391,091	0		0	1,173,273	
TOTAL		0	1,046,519	1,046,519	1,046,519	0		0	3,139,557	
Amount Not Yet	Funded	3,139,557								

PHASING BUDGET

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

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

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

Explanation if not: Yes. While the FY26 budget is not available, each annual budget includes allocations for regular maintenance repairs etc.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Edward M. DesPlas San Juan College 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:** Managedby the Physical Plant Senior Director (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Benefits the college community (employees, students, visitors, and guests). **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Nothing immediate or urgent.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Boilers and Controls Type/Subtype: Equipment - Other

Contact Name: Shelley Pickett Contact Phone: 505.566.3454 Contact E-mail: picketts@sanjuancollege.edu

Total project cost: 4,337,169 Proposed project start date: 01/01/2025

Project Location: 4601 College Blvd Farmington, NM 87402 Latitude: 36.769867 Longitude: -108.166262

Legislative Language: Three million two hundred fifty two thousand eight hundred and twenty nine dollars to plan, design, demo, construct, equip and install boilers and

controls at San Juan College in San Juan county.

Scope of Work: Plan and design upgrades for 2 of 3 HHWS plants located at the Health & Human Performance Center and Henderson Fine Arts Centers respectively.

Construction includes demolition of existing equipment, purchase and installation of new high efficiency gas-fired boilers. Construction includes

purchase and installation of controllers and related equipment and systems.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	3,252,829	No				Request submitted
OTHER	1,084,276	No		15,000		SJC match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	4,337,105		0	15,000		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:		Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	No	15,000	0	0	0	0		0	15,000
Construction	No	0	451,284	451,284	451,284	0		0	1,353,852
Furnishing/Equipment/Vehicles	No	0	989,481	989,418	989,418	0		0	2,968,317
TOTAL		15,000	1,440,765	1,440,702	1,440,702	0		0	4,337,169
Amount Not Yet	Funded	4,322,169							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Annual physical plant budget includes boilers and controllers maintenance. FY25 operating budget is not available.

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: New state-of-the art equipment will reduce energy usage and, as new equipment is under warranty, maintenance savings are expected. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** San Juan College Yes Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 10-15 years (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Project management by Senior Director, Physical Plant and other key personnel. (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Physical Plant Type/Subtype: Facilities - Other

Contact Name: Shelley Pickett Contact Phone: 505.566.3454 Contact E-mail: picketts@sanjuancollege.edu

Total project cost: 5,500,000 Proposed project start date: April 2023

Project Location: 4601 College Blvd. Farmington, NM 87402 Latitude: 36.769867 Longitude: -108.166262

Legislative Language: Demolish existing facility and reclaim site. Plan, design, construct, renovate, purchase, equip, and install renovated space at San Juan College in San

Juan County.

Scope of Work: Current physical plant building (7800 SF) and yard (25,000 SF) houses offices, storage, motor pool (including golf carts) and shipping & receiving.

Relocate these operations to Yard 3 and demolish and restore existing site and landscape. Relocate photography and video studios from Yard 3 to inner-

campus buildings. Relocating Physical Plant will house multiple physical plant teams together and improve large delivery access. Includes plans,

designs, remodel, and construction of additional bay units, office space, etc.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
LBONDS	5,500,000	No	5,500,000	6,383			
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	5,500,000		5,500,000	6,383			

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	Class: Renovate/Repair				
Project Budget:				Estimat	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	367,302	0	0	0	0	367,302
Construction	No	0	5,032,698	0	0	0	0	5,032,698
Furnishing/Equipment/Vehicles	No	0	100,000	0	0	0	0	100,000
TOTAL		0	5,500,000	0	0	0	0	5,500,000
Amount Not Yet	Funded	5,500,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	4,025,299	Yes	Yes	Yes	Yes	No	32
2	1,475,235	Yes	Yes	Yes	Yes	No	6
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
тотат	5 500 534						

TOTAL 5,500,534

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

Explanation if not: Budgets are developed annually.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** San Juan College San Juan College San Juan College San Juan College Yes San Juan College Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** Yes (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: ESB and CFDC Roof Replacement Type/Subtype: Facilities - Other

Contact Name: Shelley Pickett Contact Phone: 505.566.3454 Contact E-mail: picketts@sanjuancollege.edu

Total project cost: 812,974 Proposed project start date: September 2024

Project Location: 4601 College Blvd. Farmington, NM 87402 Latitude: 36.77109 Longitude: -108.17076

Legislative Language: Six hundred seven thousand five hundred (\$607,500) to plan, design, construct and equip infrastructure improvements for roof replacements of the

Educational Services Building and Child & Family Development Center at San Juan College in Farmington in San Juan County.

Scope of Work: Plan and replace approximately 55,523 GSF with new materials, insulation and coping systems.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	610,474	No	610,474			Project H2135
OTHER	203,491	No	203,491			SJC Match
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	813,965		813,965	0		

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fun	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	813,965	0	0	0		0	813,965
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	813,965	0	0	0		0	813,965
Amount Not Yet	Funded	813,965							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Annual Physical Plant budget includes roof maintenance. See FY24 annual budget information below.

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	103,159,528	0	0	0	0	103,159,528
Annual Operating Revenues	104,089,256	0	0	0	0	104,089,256

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: An approximate reduction in roof maintenance (labor, supplies, etc.) of \$4,500 annually Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: Operate: San Juan College Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Project will be managed by the Physical Plant Senior Director and personnel (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** While not urgent, the project will protect state assets and provide a safe learning and business environment free from roof maintenance

associated hazards.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Library & 500 Wing Renovations Type/Subtype: Facilities - Libraries

Contact Name: Nick Telles Contact Phone: 505-428-1161 Contact E-mail: nick.telles@sfcc.edu

Total project cost: 1,648,152 Proposed project start date: 07/01/2026

Project Location: 6401 Richards Ave. Santa Fe, NM 87508 Latitude: Longitude:

Legislative Language: To plan, design, construct, repair, removate, remodel, furnish, equip, and make technology upgrades to the 500 wing classrooms, and the SFCC library

at Santa Fe Community College in Santa Fe County.

Scope of Work: Renovate the Library and 500's wing Main building

spaces to include, ADA code upgrades, flooring,

ceilings, restrooms, door hardware, and

technology.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
GOB	1,236,114	No					
LBONDS	412,038	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	1,648,152		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	Class: Renovate/Repair				
Project Budget:				Estima	ted Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 T	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	30,000	0	0	30,000
Design (Engr./Arch.)	No	0	0	0	30,000	0	0	30,000
Construction	No	0	0	0	1,528,152	0	0	1,528,152
Furnishing/Equipment/Vehicles	No	0	0	0	60,000	0	0	60,000
TOTAL		0	0	0	1,648,152	0	0	1,648,152
Amount Not Yet	Funded	1,648,152						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: Project will not increase operating costs from current.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: Own Asset: Santa Fe Community College Santa Fe Community Santa Fe Community Santa Fe Community College Santa Fe Community Santa Fe Community College College College College 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 SFCC project management team will oversee and college has specific timelines and project schedules in the RFP. (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 All citizens have the opportunity to take course work at SFCC and can use the library as a student. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Campus Upgrades, Infras., Energy, Facilities, Utili Type/Subtype: Facilities - Other

Contact Name: Nick Telles Contact Phone: 505-428-1161 Contact E-mail: nick.telles@sfcc.edu

Total project cost: 4,000,000 Proposed project start date: 07/01/2026

Project Location: 6401 Richards Ave Santa Fe, NM 87508 Latitude: 35.69 North Longitude: 105.94 West

Legislative Language: To plan, design, renovate, construct, equip, furnish, purchase, install, and make improvements and upgrades to buildings, facilities, physical plant,

learning and instructional spaces, building & energy systems, PCA capital infrastructure, WWTP, utilities, campus-wide infrastructure, capital assets,

SE connector and grounds at Santa Fe Community College, in Santa Fe County.

Scope of Work: The college will continue to install highly efficient equipment and controls, upgrade campus power transmission and distribution systems, upgrade

water and waste water / irrigation systems, enhance campus energy resilience, improve lighting systems, bring older facilities up to code, improve

building envelope walls and sidewalks / pathways.

Further enhancements to student life on campus will include facade and building envelope restorations, learning space upgrades, upgrades to mechanical systems, student offices, learning spaces, and lab areas, SE connector, and improve accessibility to support ongoing academic programs. This project covers the areas of the entire square footage of the college approximately over 700,000 sq. ft. including all Instructional and General square footage. The college was built in 1983 and the majority of physical plant utilities and energy infrastructure is over 35 years old and has reached

its useful live. This project relates to all instructional progr

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
GOB	3,000,000	No					
LBONDS	1,000,000	No	1,000,000				
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	4,000,000		1,000,000	0			

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ass:	Replace Existing			
Project Budget:				Estin	nated Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	(0
Easement & Rights of Way	N/A	0	0	0	0	0		0
Acquisition	N/A	0	0	0	0	0		0
Archaeological Studies	N/A	0	0	0	0	0		0
Environmental Studies	N/A	0	0	0	0	0	(0
Planning	No	0	100,000	0	0	0		100,000
Design (Engr./Arch.)	No	0	300,000	0	0	0	(300,000
Construction	No	0	3,600,000	0	0	0		3,600,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0
TOTAL		0	4,000,000	0	0	0		4,000,000
Amount Not Yet	Funded	4,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: No additional operating expenses, energy efficienc

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: **Replace Existing** Does the project lower out-year operating costs? Yes Explanation: This project will include new equipment which will be more energy efficient and replacing old outdated equipment. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: Own Asset: SECC SECC **SFCC** SFCC SFCC SFCC 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? **Explanation:** The project will increase the value of the college and therefore the value to the surrounding community. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Oversight of the project will be handled by the SFCC governing board and college capital projects committee. (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 This project will benefit all individuals who use SFCC as a community college. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: This project helps to upgrade code compliance and also will reduce the risk of plant failure to avoid campus shutdowns.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: South Access Driveway and Drainage Correcti Type/Subtype: Other - Other

Contact Name: Justin Burks Contact Phone: 575-439-4488 Contact E-mail: JustinBurks@nmsbvi.k12.nm.us

Total project cost: 425,520 Proposed project start date: July 2026

Project Location: 1900 North White Sands Boulevard Alamogordo, NM 88310 Latitude: 32.912836 Longitude: 105.958778

Legislative Language: To plan, design and construct infrastructure improvements and drainage corrections at the south campus driveway entrance at the Alamogordo

Campus of the New Mexico School for the Blind and Visually Impaired, Otero County, New Mexico.

Scope of Work: This project has been fully designed and is "shovel ready". Following is a summary of the scope of work:

[] removal of existing asphalt surfacing and existing layer of base course underneath;

[] reprocessing of 12? of existing subgrade to meet compaction requirements;

[] installation of 8? of Aggregate Base Course Type 1;

[] reconfiguration of curb and gutter;

[] installation of 4.5? of Hot Mix Asphalt;

[] pitching entire access to pitch from east to west, and then discharge to the south;

[] existing headwall to remain to allow water drainage to the west field;

[] existing approaches into the Garret Dormitory driveway to be reworked 25 linear feet back to the west of the Access Lane, to include new curb and

gutter at these locations;

[] approximately 375 linear feet of sidewalk to be removed and replaced which is integral to the new asphalt paving/curb and gutter replacement;

[] new heavy-duty concrete lift station lid will replace old damaged lift station lid. The new lid shall be set to new grade, and there is emphasis on

contractor using extreme caution to perform this scope of work. This directly affects the sewer main that services the entire campus which discharges to

the south of campus to the City of Alamogordo sewer main.

Deficiencies being corrected include:

[] replacing uneven and fractured paving:

[] reconfiguring existing elevations to pitch to effectively drain;

[] improving driveway approach leading to the new Garrett Dormitory (currently under construction).

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	425,520	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	425,520		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Clas	s: R	enovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fun	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	38,684	0	0	0	38,684
Construction	N/A	0	0	386,836	0	0	0	386,836
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	425,520	0	0	0	425,520
Amount Not Yet	Funded	425,520						

PHASING BUDGET

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

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

No

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

Explanation if not: There are no operating expenses for this project upon 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Operate: NM School for the Blind and NM School for the Blind Visually Impaired and Visually Impaired Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** NMSBVI has a Director overseeing the contract administration of all capital projects as well as under the Director, a Capital Projects Facilitator which holds a GB98 Certification. (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Replace Existing

Project Title: Parking Lots Improvements at Bus Loop, Tapia & IRC Type/Subtype: Other - Other

Contact Name: Justin Burks Contact Phone: 575-439-4488 Contact E-mail: JustinBurks@nmsbvi.k12.nm.us

Total project cost: 998,200 Proposed project start date: July 2026

Project Location: 1900 North White Sands Boulevard Alamogordo, NM 88310 Latitude: 32.912836 Longitude: 105.958778

Legislative Language: To plan, design and construct improvements of parking lots at the bus loop, Tapia Building and Instructional Resource Center at the Alamogordo

Campus of the New Mexico School for the Blind and Visually Impaired, Otero County, New Mexico.

Scope of Work: It is NMSBVI's guess as to the proper scope of work dependent on the conditions of the parking lots subgrades. The design team will have to determine

the level of the work scope which could include a full restoration of the parking lot subgrade. This estimate has been priced accordingly, on all three parking lots, which is considered to be a "worst case" scenario pricing. The scope of work may lessen, and the pricing could decrease as well, pending

the design team's findings and recommendations.

The scope of work for a full subgrade restoration and asphalt installation may be as follows:

[] Removal of existing asphalt surfacing and existing layer of base course under	underneath:
---	-------------

[] Reprocessing of 12? of existing subgrade to meet compaction requirements;

[] Installation of 8? of Aggregate Base Course Type 1;

[] Installation of 4.5? of Hot Mix Asphalt.

Deficiencies being corrected include:

[] Elimination of any trip hazards at changes in elevation of existing asphalt pavement;

[] Elimination of any heaved areas from tree roots (trees since removed);

[] Improved pedestrian safety on campus for the visually impaired;

[} Improved drainage.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
CAP	998,200	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	998,200		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Class: Replace Existing					
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Гotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	90,745	0	0	0	90,745
Construction	N/A	0	0	907,455	0	0	0	907,455
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	0	0
TOTAL		0	0	998,200	0	0	0	998,200
Amount Not Yet	Funded	998,200						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	593,172	Yes	Yes	Yes	No	No	15
2	405,028	Yes	Yes	Yes	No	No	15
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	000 200						

TOTAL 998,200

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

Explanation if not: There are no operating expenses for this project upon 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

	Infr	astru			t Plan FY 2026-2030	
			ICIP Cap	oital Project Descr	_	
Year/Rank: 2026-002	Priority:	High		Class:	Replace Existing	
Does the project lower out-year	r operating costs?	No	Explanation:			
Entities who will assume the fo	ollowing responsibilit	ties for t	nis project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
NM School for the Blind and Visually Impaired	NM School for the and Visually Impa					
Lease/operating agreement in	place?					
Yes	Yes			Yes	Yes	Yes
 (b) Has the project had public (c) Is the project necessary to (d) Regionalism: Does the pro Explanation: (e) Are there oversight mecha 	address population o	an entity	other than itself?	No		
	SBVI has a Director th holds a GB98 Cert			nistration of all capital	projects as well as under the Directo	or, a Capital Projects Facilitator
(f) Other than the temporary	·		1 0		or advance the region's economy?	
-					ers occupants of the premises such th	nat corrective action is No

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Albuquerque Preschool Supplemental Type/Subtype: Facilities - Other

Contact Name: Harold Moya Contact Phone: 505-476-6391 Contact E-mail: Harold.Moya@nmsd.k12.nm.us

Total project cost: 3,821,288 Proposed project start date: 01/2026

Project Location: 3802 Hermosa Drive, NE Albuquerque, NM 87110 Latitude: 35.125587 Longitude: -106.602668

Legislative Language: To plan, design, demolish, construct, equip, and furnish, the Albuquerque Preschool and associated site areas that comprise the NMSD Albuquerque

preschool campus.

Scope of Work: This year's 2024 NMSD Summer Hearing request is a supplemental request to the 2023 HED approval. In 2023, NMSD requested HED to consider

either a renovation or the demolition and construction of a new Albuquerque Preschool. With the help of PSFA we have evaluated the renovation of the building based on its layout and current site placement and renovation will not work to meet our growing preschool enrolment. There is not enough space in the current building layout to workably attach or expand new classrooms and support spaces to the existing building configuration.

The NMSD is requesting supplemental funding for the Albuquerque Preschool to Demolish, Plan, Design, Furnish Landscape, and Equip, and Construct a new building. We are currently working with PSFA for matching funds. We have sent out an RFP for architectural services to help us plan and design a new building that meets the school?s needs. We anticipate having an architect on board by July 1, 2024.

The total cost to Plan, Design, Demolish, and Replace the NMSD Albuquerque Preschool on its current site is projected to be \$16,442,575. Half of this amount, \$8,221,287.50 is expected to be committed from the PSFA Preschool Funding. PSFA has already committed \$140,000 to the planning and

design. HED has currently committed \$4,400,000 to the project (\$1,400,000 in STB and \$3,000,000 through Bond 3). The 2024 additional

supplemental request for funding by NMSD to HED is \$3,821,287.50.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
OTHER	0	No	4,400,000			HED
OTHER	0	No	140,000			PSFA Pre K Funds
OTHER	0	No	8,081,288			PSFA Pre K Funds
OTHER	3,821,288	No				HED
	0	No				
	0	No				
	0	No				
	0	No				
Totals	3,821,288		12,621,288	0		

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	3,821,288	0	0	0		0	3,821,288
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0		0	0
TOTAL		0	3,821,288	0	0	0		0	3,821,288
Amount Not Yet	Funded	3,821,288							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: This demolition and new construction will replace an existing building currently housing the Albuquerque Preschool.

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No Explanation: Operating costs may increase because of the increased size. However, the existing building is 27 vears old and in need of contemporary upgrades to make it more efficient. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: Operate: **Own Asset: NMSD NMSD NMSD NMSD NMSD NMSD** Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? Yes (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** NMSD employs a full-time Facilities Maintenance & Construction Planning and Projects, Senior Manager who helps ensure construction timelines and projects are completed within budget. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No **Explanation:** The project will benefit New Mexico' deaf and Hard of Hearing students and 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project does not eliminate the risks mentioned.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Main Building Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karla Volpi Contact Phone: 575-234-9216 Contact E-mail: kvolpi@senmc.edu

Total project cost: 4,000,000 Proposed project start date:

Project Location: 1500 University Drive Carlsbad, NM 88220 Latitude: 32.44227 Longitude: -104.265298

Legislative Language: To plan, design, and renovate the current public entrance to the main building.

Scope of Work: Renovation to current entrance that leads down a hallway. Change will provide a clear public entrance to the Main Building, complementing the new

parking lot and creating a welcome center/one-stop admissions student services area.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
	0	No					
	0	No					
	0	No					
	0	No					
CAP	2,000,000	No					
LFUNDS	2,000,000	No					
	0	No					
	0	No					
Totals	4,000,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	rity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	otal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	0	0	0	0	0	0
Construction	No	0	4,000,000	0	0	0	0	4,000,000
Furnishing/Equipment/Vehicles	No	0	0	0	0	0	0	0
TOTAL		0	4,000,000	0	0	0	0	4,000,000
Amount Not Yet	Funded	4,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not:

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

	Infr	astruc			Plan FY 2026-2030	
Year/Rank: 2026-001	Priority:	High	ICIP Cap	oital Project Descr Class:	Renovate/Repair	
Does the project lower out-		No	Explanation:	Class.	Kenovate/Kepan	
Entities who will assume the	e following responsibiliti	es for this	s project:			
Fiscal Agent:	Own:		Operate:	Own Land:	Own Asset:	Own Asset:
Karla Volpi						
Lease/operating agreement	in place?					
Yes	Yes			Yes	Yes	Yes
(d) Regionalism: Does the p Explanation: R	project directly benefit a	n entity o	ther than itself? t leads down a hally	Yes way. Change will prov	that population or clientele? Yes vide a clear public entrance to the Main	
(e) Are there oversight med Explanation:	chanisms built in that wo	uld ensur	re timely construction	on and completion of t	he project on budget? No	
(f) Other than the tempora Explanation:	ry construction jobs asso	ciated wi	th the project, does	the project maintain	or advance the region's economy?	
(g) Does the project benefit	t all citizens within a rec	ognized r	egion, district or po	litical subdivision?	Yes	
-	enovation to current ent ne new parking lot and c			way. Change will prov	vide a clear public entrance to the Main B	uilding, complementing
(h) Does the project elimina urgent and unavoidable? E					ers occupants of the premises such that co	rrective action is
Explanation:						

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Arts and Music Room Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Karla Volpi Contact Phone: 575-234-9216 Contact E-mail: kvolpi@senmc.edu

Total project cost: 0 Proposed project start date:

Project Location: 1500 University Drive Carlsbad, NM 88220 Latitude: Longitude:

Legislative Language: To renovate Arts and Music rooms and upgrade of mechanical systems campus-wide.

Scope of Work: Renovate the existing rooms for music instruction and upgrade the mechanical systems on campus.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	1,000,000	No	200,000			Institutional Fund
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
	0	No				
Totals	1,000,000		200,000	0		

ICIP Capital Project Description

Year/Rank: 2026-002 **Priority: High** Class: Renovate/Repair **Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 0 **Easement & Rights of Way** 0 0 0 N/A N/A 0 Acquisition 0 **Archaeological Studies** N/A **Environmental Studies** 0 N/A **Planning** N/A Design (Engr./Arch.) N/A Construction N/A Furnishing/Equipment/Vehicles N/A 0 0 **TOTAL** 0 0 0 0 0 0 0 **Amount Not Yet Funded** 0

PHASING BUDGET

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

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

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

No

Explanation if not: The Board intends to approve the expenses upon project 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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Dr. Karla Volpi 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? (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:** It benefits the students with possible regional impact. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? No **Explanation:** The campus leadership will provide oversight. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No The project benefits all citizens of the county. **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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** Safety and ADA compliance will be taken into consideration in design and upgrades.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Renovate Business Education, Building 105 Type/Subtype: Facilities - Administrative Facilities

Contact Name: Garrick Harlan Contact Phone: 505-922-6522 Contact E-mail: garrick.harlan@bie.edu

Total project cost: 4,342,000 Proposed project start date:

Project Location: 9169 Coors Blvd NW Albuquerque, NM 87120 Latitude: 35.176544_N Longitude: -106.664307

Legislative Language: Plan, design and renovate the Business Education Building to meet the needs of the campus.

Scope of Work: Building 105 is 40+ years old and has never been renovated. Renovate building in accordance with the February 2014 SIPI Facility Master Plan to

improve program functionality, confidentiality and overall circulation.

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

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Class: Renovate/Repair					
Project Budget:				Estim	ated Costs Not Yet Fur	ıded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Total	al Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	50,000	0	50,000
Planning	N/A	0	0	0	0	43,000	0	43,000
Design (Engr./Arch.)	N/A	0	0	0	0	250,000	0	250,000
Construction	N/A	0	0	0	0	0	2,924,000	2,924,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	1,075,000	1,075,000
TOTAL		0	0	0	0	343,000	3,999,000	4,342,000
Amount Not Yet	Funded	4,342,000						

PHASING BUDGET

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

				Other (Wtr Rights,							
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete				
1	343,000	Yes	Yes	No	No	Yes	12				
2	3,999,000	No	No	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	4 242 000										

TOTAL 4,342,000

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

Explanation if not: Already included in operating budget thru BIA

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** US Dept of Interior/Bureau of US Dept of Interior/Bureau US Dept of **US Dept of Interior/Bureau** US Dept of Interior/Bureau This renovation project will of Indian Education Interior/Bureau of Indian of Indian Education of Indian Education **Indian Education** be removing outdated Education 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? (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 There would be a Contracting Officer Technical Representative assigned to the project for 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? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Renovate Vocational Education, Building 106 Type/Subtype: Facilities - Administrative Facilities

Contact Name: Garrick Harlan Contact Phone: 505-922-6522 Contact E-mail: garrick.harlan@bie.edu

Total project cost: 3,600,000 Proposed project start date:

Project Location: 9169 Coors Blvd NW Albuquerque, NM 87120 Latitude: 35.176544_N Longitude: -106.664307

Legislative Language: Plan, design and renovate the Vocational Building to meet the needs of the campus.

Scope of Work: Building 106 is 40+ years old and has never been renovated. Renovate building in accordance with the February 2014 SIPI Facility Master Plan to

improve program functionality, confidentiality and overall circulation.

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

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: F	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fun	ıded		
	Completed	Funded to date	2026	2027	2028	2029	2030 To	tal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	No	0	0	0	0	66,000	0	66,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	No	0	0	0	0	33,000	0	33,000
Planning	No	0	0	0	0	132,000	0	132,000
Design (Engr./Arch.)	No	0	0	0	0	264,000	0	264,000
Construction	N/A	0	0	0	0	0	2,115,000	2,115,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	990,000	990,000
TOTAL		0	0	0	0	495,000	3,105,000	3,600,000
Amount Not Yet	Funded	3,600,000						

PHASING BUDGET

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

				Other (Wtr Rights,							
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete				
1	495,000	Yes	Yes	No	No	Yes	9				
2	3,105,000	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	2 600 000										

TOTAL 3,600,000

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

Explanation if not: Already included in operating budget thru BIA

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 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** US Dept of Interior/Bureau of US Dept of Interior/Bureau US Dept of **US Dept of Interior/Bureau** US Dept of Interior/Bureau This renovation project will of Indian Education Interior/Bureau of Indian of Indian Education of Indian Education **Indian Education** be removing outdated Education 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? (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 There would be a Contracting Officer Technical Representative assigned to the project for 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? 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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Title: Humanities and Social Sciences Complex SS Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 124,800,000 Proposed project start date: 7/1/2024

Project Location: 1 University of New Mexico Albuquerque, NM 87131 Latitude: 35.085114 Longitude: -106.62241

Legislative Language: To plan, design, construct, furnish, and equip a new humanities and social sciences facility, as well as to fund enabling projects associated with this

project, which include moving costs and surge space needs for occupant temporary relocation, at the Albuquerque campus of the University of New

Mexico in Bernalillo County.

Scope of Work: This project is to replace the A0081-Humanities with a new facility that will contain most of the Humanities and Social Sciences departments/programs

within the College of Arts & Sciences. The new building will be both a forward-looking building that supports R1 research and a cultural hub that brings units together as one university while celebrating the distinct identities of the groups within the Humanities and Social Sciences and the communities with whom they collaborate. It will provide a range of work spaces to foster solitary, research, collaboration, and interdisciplinary

innovation, as well as a welcoming and inclusive home for UNM's faculty, staff, and students.

The University has recently revised its space policies and procedures to ensure maximization of space utilization across campuses. These updated space guidelines will be implemented in the new facility. Various strategies, such as shared facilities, reduced office sizes, and central scheduling of

instructional spaces, will be used to promote operational efficiencies. Hybrid work solutions will be planned for applicable areas.

The facility concept plan provided estimates on phasing the building; however, phasing is not recommended due to the timing, disruption on campus,

and the increase in cost. The revised project plan incorporated the original facility concept plan, which scaled back the replacement of the building

from 110,000 GSF to 80,728 GSF, and a more realistic funding phasing plan. This request is for the second phase of funding for this plan.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	11,800,000	No				Fundraising + Institutional Fu
GOB	52,000,000	No				2024 GOB
CAP	2,000,000	No				2024 GF
	0	No				
CAP	59,000,000	No				2025 GF
	0	No				
	0	No				
	0	No				
Totals	124,800,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: New

Project Budget:			Estimated Costs Not Yet Funded							
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	al Project Cost	
Water Rights	N/A	0	0	0	0	0		0	0	
Easement & Rights of Way	N/A	0	0	0	0	0		0	0	
Acquisition	N/A	0	0	0	0	0		0	0	
Archaeological Studies	N/A	0	0	0	0	0		0	0	
Environmental Studies	N/A	0	0	0	0	0		0	0	
Planning	N/A	0	1,550,000	1,250,000	0	0		0	2,800,000	
Design (Engr./Arch.)	N/A	0	10,000	5,000,000	6,190,000	0		0	11,200,000	
Construction	N/A	0	4,500,000	99,100,000	0	0		0	103,600,000	
Furnishing/Equipment/Vehicles	N/A	0	7,200,000	0	0	0		0	7,200,000	
TOTAL		0	13,260,000	105,350,000	6,190,000	0		0	124,800,000	
Amount Not Yet	Funded	124,800,000								

PHASING BUDGET

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

Phase:				Other (Wtr Rights,					
	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete		
1	65,800,000	Yes	Yes	Yes	Yes	No	34		
2	59,000,000	Yes	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		

No

TOTAL 124,800,000

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

Explanation if not:

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	429,000	429,000	429,000	429,000	429,000	2,145,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: The replacement facility is estimated to reduce maintenance requests by \$100,528 annually. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico The University of New Mexico Mexico Mexico Mexico Mexico 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? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofrc. (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 No, this project will benefit all undergraduate students who are required to take Humanities and Social Science courses including nursing, **Explanation:** engineering, teacher education, etc. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The building assessment reports for Humanities and Ortega Hall identified multiple system and structural deficiencies, as well as numerous

safety concerns resulting from both buildings' designs.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: Integrated Computing Research, Education, and Data Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 17,200,000 Proposed project start date: 7/1/2025

Project Location: 1601 Central Ave NE Albuquerque, NM 87106 Latitude: 35.08203 Longitude: -106.6277

Legislative Language: To plan, design, construct, furnish, and equip, a new Integrated Computing Research, Education, and Data Center at the Albuquerque campus of the

University of New Mexico in Bernalillo County.

Scope of Work: This request aims to design and construct a building supporting the University's high-performance and data-intensive computing research and

education needs. This space aims to support UNM faculty, staff, and students' efforts to lead cutting-edge local, state, and national projects in big data analysis and storage, artificial intelligence training and inference, and high-performance simulation and modeling. The building will include research and education spaces for analyzing data and modeling using state-of-the-art visualization and augmented reality techniques, office spaces for the personnel supporting UNMs researchers, and modular data center facilities to house the cutting-edge computing equipment required for modern computing-based research and education. This data center space will also support both UNM IT and HHS ITs on-premise data center needs.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
CAP	50,000	No				UNM Office of the VP
	0	No				
	0	No				
	0	No				
LBONDS	250,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	300,000		0	0		

Infrastructure Capital I	mprovement Plan	FY 2026-2030
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ICIP Capital Project Description

Year/Rank: 2026-002 Class: New **Priority: High Project Budget: Estimated Costs Not Yet Funded** Completed 2026 2027 2028 2029 **Total Project Cost Funded to date** 2030 **Water Rights** N/A 0 0 0 0 **Easement & Rights of Way** 0 0 N/A N/A 0 0 Acquisition

Archaeological Studies N/A **Environmental Studies** 0 N/A **Planning** N/A 250,000 250,000 Design (Engr./Arch.) N/A 0 516,000 516,000 Construction 0 7,959,000 7,959,000 15,918,000 No Furnishing/Equipment/Vehicles N/A 516,000 0 516,000

250,000

8,475,000

8,475,000

No

0

0

17,200,000

Amount Not Yet Funded 17,200,000

PHASING BUDGET

TOTAL

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

0

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	250,000	Yes	No	No	No	No	18
2	3,500,000	Yes	Yes	Yes	No	No	12
3	13,450,000	No	No	Yes	Yes	No	24
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 17,200,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	177,773	177,773	177,773	177,773	177,773	888,865
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? Yes Explanation: A new facility will reduce the overall deferred maintenance of the current building by \$5.8M. The building has significant HVAC and plumbing issues and ADA code violations. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: The University of New Mexico The University of New Mexico Mexico Mexico Mexico Mexico Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofrc. (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 No, it only benefits UNM and its partners. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The facility will eliminate all ADA compliance, as well as help resolve many of the security and life safety concerns by designing a facility that has secure access internally.

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Police Department Headquarters Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 17,000,000 Proposed project start date: 1/1/2025

Project Location: 2500 Campus Blvd NE Albuquerque, NM 87106 Latitude: 35.08657 Longitude: -106.61865

Legislative Language: To plan, design, construct, furnish, and equip a new UNM Police Headquarters at the Albuquerque campus of the University of New Mexico in

Bernalillo County.

Scope of Work: The Scope of Work for this project is for the design and construction of a modern police facility that provides sufficient space for police operations,

including law enforcement-specific areas including holding/booking, evidence storage, officer briefing, interview rooms, and weapons storage, among others. The facility will also include additional space for administrative and community functions, including office space, lost and found, records, dispatch, and community outreach areas, among others. In addition to the facility, secure parking areas will be constructed to accommodate police

patrol vehicles. A new small visitor lot will be constructed, and two existing parking areas will be converted for police use.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:
LBONDS	8,000,000	No				UNM Institutional Bond
	0	No				
	0	No				
	0	No				
CAP	9,000,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	17,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ted Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	al Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	97,500	130,000	195,000	0		0	422,500
Design (Engr./Arch.)	N/A	0	245,193	491,894	274,430	0		0	1,011,517
Construction	N/A	0	0	2,707,836	11,973,011	0		0	14,680,847
Furnishing/Equipment/Vehicles	N/A	0	0	10,356	874,780	0		0	885,136
TOTAL		0	342,693	3,340,086	13,317,221	0		0	17,000,000
Amount Not Yet	Funded	17,000,000							

PHASING BUDGET

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

Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Other (Wtr Rights, Easements, Acq)	# Mos to Complete
1	17,000,000	Yes	Yes	Yes	Yes	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 17,000,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	64,350	64,350	64,350	64,350	64,350	321,750
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico The University of New Mexico Mexico Mexico Mexico Mexico Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? The City of Albuquerque will benefit from UNM PD?s new facility as it will increase UNM PD?s capacity and functionality. **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofc (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 The UNM PD station will not benefit all citizens but will benefit the students, faculty, and staff (50,000). **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. **Explanation:** Having a dedicated police station on campus would allow for a stronger and more visible police presence. This can act as a deterrent to crime and provide a sense of security for students.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: Medium Class: Renovate/Repair

Project Title: New Mexico Law Center Renovation Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 16,044,728 Proposed project start date: 7/1/2025

Project Location: 2301 Mountain Rd NE Albuquerque,, NM 87106 Latitude: 35.09289 Longitude: -106.61839

Legislative Language: To plan, design, construct, furnish, and equip the New Mexico Law Center facility at the Albuquerque campus of the University of New Mexico in

Bernalillo County.

Scope of Work: To renovate the New Mexico Law Center building to create a one-stop student center, new classrooms, event space, and correct deficiencies due to

excessive wear and tear from tenant occupants and lack of ongoing maintenance and repairs. Deficiencies to be corrected include inadequate building systems such as mechanical, electrical, fire suppression, and plumbing systems, general energy inefficiency, non-compliant restroom accessibility, worn and damaged restroom finishes, old and worn carpeting, and flooring, damaged architectural finishes and building envelope components, outdated IT and Telecom data line systems, failing seals and weatherstripping at windows and doors, failing/spalling window sills, spalling parapet walls, damaged

and water-stained ceiling tiles, outdated lighting fixtures, and overgrown and unsightly landscape and hardscape components around the building.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	89,000	No				Department FIP
	0	No				
	0	No				
	0	No				
CAP	15,455,728	No				STB
	0	No				
	0	No				
	0	No				
Totals	15,544,728		0	0		

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: Medium	Clas	Class: Renovate/Repair				
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	Yes	500,000	0	0	0	0	0	500,000
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	Yes	89,000	0	0	0	0	0	89,000
Design (Engr./Arch.)	N/A	0	463,671	0	0	0	0	463,671
Construction	N/A	0	13,036,011	1,801,488	0	0	0	14,837,499
Furnishing/Equipment/Vehicles	N/A	0	0	154,558	0	0	0	154,558
TOTAL		589,000	13,499,682	1,956,046	0	0	0	16,044,728
Amount Not Yet	Funded	15,455,728						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	15,455,728	Yes	Yes	Yes	Yes	No	25
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	15 455 729						

TOTAL 15,455,728

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	50,381	50,381	50,381	50,381	50,381	251,905
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-004 **Priority: Medium** Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Most of the building systems are original to the building and are beyond lifespans due to deferred maintenance. This will significantly reduce costs. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: **Operate:** Own Asset: **Own Asset:** The University of New Mexico The University of New Mexico Mexico Mexico Mexico Mexico Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofcr (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 Even though it does not benefit all citizens, School of Law graduates hold many positions in State government and legal agencies. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The New Mexico Law Center building renovation will bring building systems up to current code including ADA compliance and safety code

violations.

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: Renovate/Repair

Project Title: Title IX Improvements- Athletics Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 18,500,000 Proposed project start date: 7/1/2025

Project Location: 1700 Avenida Cesar Chavez SE Albuquerque, NM 87106 Latitude: 35.06807 Longitude: -106.62833

Legislative Language: To plan, design, construct, furnish, and equip women's athletics facilities at the Albuquerque campus of the University of New Mexico in Bernalillo

County.

Scope of Work: The purpose of this project is to improve women's athletic facilities across multiple sports programs. \$3,750,000 - UNM Softball Complex - Address

softball team facilities including locker rooms, team rooms, meeting rooms, training rooms, batting cages, press box, and concourse areas. \$6,500,000 UNM Soccer/Track Complex - Construct a new team complex to serve as home to UNM Women's Soccer and the UNM Track & Field programs/ Facility will include locker rooms, team rooms, and training rooms. \$2,000,000 McKinnon Family Tennis Center - Request includes total resurfacing of

the existing playing surface \$2,5000,000 Golf Facility Renovation - Modernize existing locker rooms, and team rooms, coaches offices.

\$3,750,000 Basketball Renovation - Renovate athletic training areas, team film room, coaches offices. This request will address most of the pressing

Women's Sports facility issues, other than improvements needed at the Swimming & Diving facility.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
	0	No				
	0	No				
	0	No				
	0	No				
CAP	18,500,000	No				GF
	0	No				
	0	No				
	0	No				
Totals	18,500,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-005	Prior	ity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	N/A	0	200,000	0	0	0	0	200,000
Design (Engr./Arch.)	N/A	0	400,000	100,000	0	0	0	500,000
Construction	N/A	0	12,000,000	3,800,000	0	0	0	15,800,000
Furnishing/Equipment/Vehicles	N/A	0	1,000,000	1,000,000	0	0	0	2,000,000
TOTAL		0	13,600,000	4,900,000	0	0	0	18,500,000
Amount Not Yet	Funded	18,500,000						

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
i ilasc.	Amount	1 1411	Design	Construct	rurmsn/Equip		" Wos to Complete
1	3,750,000	Yes	Yes	Yes	Yes	No	12
2	6,500,000	Yes	Yes	Yes	Yes	No	24
3	2,000,000	Yes	Yes	Yes	Yes	No	12
4	6,250,000	Yes	Yes	Yes	Yes	No	24
5	0	No	No	No	No	No	0

No

TOTAL 18,500,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	90,828	90,828	90,828	90,828	90,828	454,140
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate:** Own Asset: The University of New Mexico The University of New Mexico Mexico Mexico Mexico Mexico Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofcr (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 No, it will improve facilities and will greatly assist in the recruitment process, attracting high-quality athletes and students to the University. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** This project will create a upgraded women's athletics facilities to make them complaint with Title IX. A number of these facilities are currently unsafe.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: UNM Gallup Facilities Repair & Renewal Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-9288 Contact E-mail: tabia1@unm.edu

Total project cost: 1,500,000 Proposed project start date: 7/1/2025

Project Location: 705 Gurley Ave Gallup, nm 87301 Latitude: 35.50263 Longitude: -108.72583

Legislative Language: To plan, design, construct, renovate, furnish, and equip improvements to the infrastructure at the Gallup Branch campus for the University of New

Mexico in McKinley County.

Scope of Work: Priority 1: Complete the construction of the facilities management building parking lot.

Priority 2: Provide repair and new stucco on sections of Gurley Hall, Zollinger Library, and Calvin Hall Center.

Priority 3: Purchase and install new, classroom furniture for student use across the Gallup Campus.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	375,000	No				25% Match
	0	No				
	0	No				
	0	No				
CAP	1,125,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	1,500,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima				
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
Environmental Studies	N/A	0	0	0	0	0	0	0
Planning	No	0	20,000	0	0	0	0	20,000
Design (Engr./Arch.)	No	0	35,000	0	0	0	0	35,000
Construction	No	0	1,285,000	0	0	0	0	1,285,000
Furnishing/Equipment/Vehicles	No	0	160,000	0	0	0	0	160,000
TOTAL		0	1,500,000	0	0	0	0	1,500,000
Amount Not Yet	1,500,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	1,500,000	Yes	Yes	Yes	Yes	No	17
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 1,500,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	477,966	477,966	477,966	477,966	477,966	2,389,830
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: Several buildings are in need of exterior stucco repair to avoid further deterioration as existing systems are more than forty years old. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico Gallup Mexico Mexico Gallup Mexico Mexico Mexico 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? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey Financial Ofr PDC; Bruce Cherrin, Chief Procurement Ofr. (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 No, however the UNM Gallup Branch Campus is a driving factor of education and workforce for McKinley County and the surrounding region. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: The parking lot will reduce risk of potential litigation by addressing the ADA and leveling issues.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Open Space Design and Upgrade Part 2 Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 3,000,000 Proposed project start date: 7/2026

Project Location: 4000 University Dr. Los Alamos, NM 87544 Latitude: 35.886204 Longitude: -106.319801

Legislative Language: To plan, design, repair, renovate, furnish, and develop open space on campus, including access and wayfinding for land improvements at the Los

Alamos branch campus of the University of New Mexico in Los Alamos county.

Scope of Work: The UNM-LA open space design and infrastructure improvements will revitalize the outdoor gathering space for students, faculty, and staff in the

heart of our campus. The renovated outdoor living area will encourage informal gatherings, provide additional study areas, as well as accommodate special events. The opportunities these improvements offer will make UNM-LA a safer, student-focused campus fostering student success, attracting new students, and supporting students growth and learning. Functional, attractive, and safe auxiliary spaces and improved internet access are

fundamental in supporting student success, retainment, and graduation rates.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	750,000	No				25% Local Match
	0	No				
	0	No				
	0	No				
CAP	2,250,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Γotal Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	90,000	0	0	0	0	90,000
Construction	N/A	0	1,355,000	1,355,000	0	0	0	2,710,000
Furnishing/Equipment/Vehicles	N/A	0	0	200,000	0	0	0	200,000
TOTAL		0	1,445,000	1,555,000	0	0	0	3,000,000
Amount Not Yet	Funded	3,000,000						

PHASING BUDGET

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

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

TOTAL 3,000,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	108,000	108,000	108,000	108,000	108,000	540,000
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset:** Own Asset: The University of New Los Alamos Public Schools The University of New Los Alamos Public Schools Los Alamos Public Schools The University of New Mexico Los Alamos Mexico Los Alamos Mexico Los Alamos Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey, Financial Ofcr PDC; Bruce Cherrin, Chief Procurement Ofcr (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. **Explanation:** This project will address concerns identified by the ADA evaluation which include uneven pathways that make it difficult to remove ice causing further safety issues.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Student Services and Success Center Renovation Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 3,015,000 Proposed project start date: 7/2026

Project Location: 4000 University Dr. Los Alamos, NM 87544 Latitude: 35.886204 Longitude: -106.319801

Legislative Language: To plan, design, renovate, construct and equip the student services and success building at the Los Alamos Branch of the University of New Mexico in

Los Alamos County.

Scope of Work: The renovation of the Student Services and Success Center will include: Exterior stucco replacement; Window/door replacement with energy-efficient

windows and doors; Address known ADA issues; Interior upgrades (flooring, painting, and lighting) to align with current UNM color and material standards *Furniture, equipment, and technology upgrades *Connect and integrate academic and student affairs spaces *Creating a collaborative space for students, faculty, and staff-Creating the opening between Building 1 and Building 7, the student support spaces (Bldg. 1) will be physically connected and accessible to academic support (Bldg. 7) where the Learning Resource Center is located. This new space will be available for students, faculty, and staff to collaborate. *Repair/replace the roof as needed and add solar- As part of the project's scope, the roof will be assessed to determine

if it needs repairs or a complete replacement and whether it will support solar plans.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	300,000	No				Local Funds
	0	No				
	0	No				
	0	No				
CAP	2,700,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	3,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: R	Renovate/Repair				
Project Budget:				Estimat	ed Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	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.)	No	0	90,000	0	0	0		0	90,000
Construction	N/A	0	1,330,000	1,330,000	0	0		0	2,660,000
Furnishing/Equipment/Vehicles	N/A	0	0	250,000	0	0		0	250,000
TOTAL		15,000	1,420,000	1,580,000	0	0		0	3,015,000
Amount Not Yet	Funded	3,000,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	3,015,000	Yes	Yes	Yes	Yes	No	18
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
ТОТАІ	2 015 000						

TOTAL 3,015,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	17,876	17,876	17,876	17,876	17,876	89,380
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The project will address many issues including electrical, stucco, roofing, HVAC, and plumbing which will contribute to lower operating costs. Entities who will assume the following responsibilities for this project: **Own Land: Fiscal Agent:** Own: Operate: **Own Asset:** Own Asset: The University of New Los Alamos Public Schools The University of New Los Alamos Public Schools Los Alamos Public Schools The University of New Mexico Los Alamos Mexico Los Alamos Mexico Los Alamos Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction Provides oversight & management of capital projects. Michelle Bailey, Financial Ofcr PDC; Bruce Cherrin Chief Procurement (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No Programs housed in this building support students from admission to career development to graduation, employment, and transfer. **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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** ADA upgrades in the bathrooms and will bring this facility up to current code requirements. A food pantry will also be made available for students.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Taos Workforce Center Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-9288 Contact E-mail: tabia1@unm.edu

Total project cost: 6,089,000 Proposed project start date: 7/1/2025

Project Location: 1145 NM-570 Taos, NM 87571 Latitude: 36.33514 Longitude: -105.73336

Legislative Language: To plan, design, engineer, renovate, equip, and furnish a Workforce Center adjacent to the Taos Klauer Branch Campus of the University of New

Mexico, in Taos County.

Scope of Work: The building renovation will involve extensive network upgrades, new switches and wireless access points (WAPs) will also be installed to enhance

connectivity, copper infrastructure will be upgraded with CAT 6 ethernet cabling, and ethernet patch cables will connect the network patch panel to various devices such as phones, printers, media displays, and computers. Security cameras will be installed, with locations to be determined. Fire systems will be upgraded, and access control systems will be implemented. Intrusion detection systems will be enhanced. Gates will be installed for additional security. Lighting will be improved for better visibility and safety. The renovation will include installing a sewer lateral and connecting to the Town of Taos water supply. The renovation will transform an existing kitchen, currently used for reheating meals, into a full commercial kitchen equipped for preparation, baking, cooking, and serving. This upgrade will involve installing new commercial-grade appliances, such as ovens, stoves,

and mixers, as well as expanding the kitchen space to include designated areas for food prep, cooking, and baking.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
OTHER	0	No	937,500			Reserves
OTHER	0	No	26,500			Aquisition
	0	No				
	0	No				
CAP	5,312,500	No				
	0	No				
	0	No				
	0	No				
Totals	5,312,500		964,000	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: F	Renovate/Repair				
Project Budget:				Estimat	ed Costs Not Yet Fund	ded			
	Completed	Funded to date	2026	2027	2028	2029	2030	Total	Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	Yes	26,500	0	0	0	0		0	26,500
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	20,000	0	0	0		0	20,000
Design (Engr./Arch.)	N/A	0	187,500	0	0	0		0	187,500
Construction	N/A	0	2,871,250	2,871,250	0	0		0	5,742,500
Furnishing/Equipment/Vehicles	N/A	0	0	300,000	0	0		0	300,000
TOTAL		26,500	3,078,750	3,171,250	0	0		0	6,276,500
Amount Not Yet	Funded	6,250,000							

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	6,250,000	Yes	Yes	Yes	Yes	Yes	12
2	0	No	No	No	No	No	0
3	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						

TOTAL 6,250,000

Has your local government/agency budgeted for operating expenses for the project when it is completed? N_0

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	117,117	117,117	117,117	117,117	117,117	585,585
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico Taos Mexico Mexico Taos Mexico Mexico Mexico Taos Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction (PDC) oversee & manage capital projects at UNM. Michelle Bailey, Financial Ofcr (PDC); Bruce Cherrin, Chief Procurement Ofcr. (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 This project would fill a significant training gap, as the UNM-Taos Construction Technology Department frequently receives inquiries for **Explanation:** training partnerships with private construction (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The project will include safety and code compliant upgrades.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: Renovate/Repair

Project Title: Space STEM Center Supplemental Type/Subtype: Facilities - Administrative Facilities

Contact Name: Tabia Murray Allred Contact Phone: 505-277-9288 Contact E-mail: tabia1@unm.edu

Total project cost: 13,106,775 Proposed project start date: 7/1/2025

Project Location: 1157 Co Rd 110 Ranchos de Taos, NM 87557 Latitude: 36.34881 Longitude: -105.65181

Legislative Language: To plan, design, engineer, construct, equip, furnish, and landscape an Observatory Space and STEM Center and renovate Pueblo Hall at the Taos

Klauer Branch Campus of the University of New Mexico, in Taos County.

Scope of Work: Envelope repairs to the exterior of Pueblo Hall: Extensive envelope repairs are required to maintain the integrity of the building on the UNM-Taos

campus. Moisture from rain and accumulated snow has degraded the stucco on Pueblo Hall. Inefficient HVAC systems that are currently beyond their life expectancy are proposed for replacement. Roof repairs and fall prevention provisions will ensure that the roof is compliant with OSHA standards

for the maintenance of anything on the roof. Updated estimate: \$2,475,000

Construct and complete Observatory and Science and Space Education Center, amphitheater, and campus green at the Taos branch campus of the University of New Mexico in Taos County. UNMTaos plans for the construction of the Space STEM Center to include: Phase 1- Roll Off Roof Observatory, Observatory Deck, Access Paths from Campus and associated site (berms), Phase 2 - Classroom and Amphitheater, Phase 3 - Campus

Green and Site Access (south loop drop off). Updated estimate: \$8,805,185

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LFUNDS	0	No	1,250,000		0	I&G
CAP	2,250,000	No	1,980,000		0	FY22 STB
CAP	2,682,818	No	1,500,000		0	FY23 GOB
	0	No			0	
CAP	6,310,000	No				STB
CAP	1,000,000	No				Senator Robert Gonzales
	0	No				
	0	No				
Totals	12,242,818		4,730,000	0		

ICIP Capital Project Description

Year/Rank: 2026-002	Prior	ity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimat	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	326,775	0	0	0	0	0	326,775
Design (Engr./Arch.)	Yes	740,000	269,438	0	0	0	0	1,009,438
Construction	No	0	5,760,281	5,760,281	0	0	0	11,520,562
Furnishing/Equipment/Vehicles	N/A	0	0	250,000	0	0	0	250,000
TOTAL		1,066,775	6,029,719	6,010,281	0	0	0	13,106,775
Amount Not Yet	Funded	12,040,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	7,187,500	Yes	Yes	Yes	Yes	No	32
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0
TOTAL	7 197 500						

TOTAL 7,187,500

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	91,390	91,390	91,390	91,390	91,390	456,950
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **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: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico Taos Mexico Mexico Taos Mexico Mexico Mexico Taos Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction (PDC) oversee & manage capital projects at UNM. Michelle Bailey, Financial Ofcr (PDC); Bruce Cherrin, Chief Procurement Ofcr. (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 UNM-Taos will use the observatory and associated instructional areas to provide STEM education from pre-K 12 through college. Taos is **Explanation:** working with NASA to develop a bridge program. (h) Does the project eliminate a risk or hazard to public health and/or safety that immediately endangers occupants of the premises such that corrective action is No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:** The current site used for telescope storage and utilization is neither secure nor ADA-accessible. The development of the S-STEM Center will

improve ADA access, safety, and security.

ICIP Capital Project Description

Year/Rank: 2026-001 Priority: High Class: Renovate/Repair

Project Title: Workforce Training Center Classroom Modifications Type/Subtype: Facilities - Other

Contact Name: Tabia Murray Allred Contact Phone: 505-277-1577 Contact E-mail: tabia1@unm.edu

Total project cost: 5,000,000 Proposed project start date: 6/1/25

Project Location: 1020 Huning Rnch Lp Los Lunas, nm 87031 Latitude: 34.81485 Longitude: -106.78148

Legislative Language: To plan, design, renovate, construct, furnish, and equip the Workforce Training Center at the Valencia Branch Campus of the University of New

Mexico in Valencia County.

Scope of Work: This project will include converting three classrooms from standard classroom spaces to trades education spaces by stripping/polishing the floors,

opening up the ceilings, and installing power and functional equipment such as electrical and HVAC systems for training. One classroom will be combined with a large applied technology lab creating a large space for bigger construction activities and equipment. All classrooms will receive large roll-up doors and minor exterior modifications so equipment can be moved in by forklift. Remove carpet and suspended ceilings in three classrooms on the north wing of the facility, polish the concrete, and paint the exposed ceiling areas. Install ventilation and lighting, high voltage power, and equip the rooms with pneumatic systems for construction education activities. Modify the interior walls to meet the fire code, reduce noise, and modify the

east/west hallway to create a large space on the west end of the north wing.

	Funding	Applied	Amount	Amount	Date(s)	
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:
LBONDS	1,250,000	No				Local Bond
	0	No				
	0	No				
	0	No				
CAP	3,750,000	No				STB
	0	No				
	0	No				
	0	No				
Totals	5,000,000		0	0		

ICIP Capital Project Description

Year/Rank: 2026-001	Prior	ity: High	Cla	ss: R	Renovate/Repair			
Project Budget:				Estimate	ed Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030 Т	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	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	150,000	0	0	0	0	150,000
Construction	No	0	2,300,000	2,300,000	0	0	0	4,600,000
Furnishing/Equipment/Vehicles	No	0	0	250,000	0	0	0	250,000
TOTAL		0	2,450,000	2,550,000	0	0	0	5,000,000
Amount Not Yet	Funded	5,000,000						

PHASING BUDGET

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

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

TOTAL 5,000,000

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

ANNUAL OPERATING BUDGET	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Annual Operating Expenses plus Debt Service	77,220	77,220	77,220	77,220	77,220	386,100
Annual Operating Revenues	0	0	0	0	0	0

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-001 **Priority:** High Class: Renovate/Repair Does the project lower out-year operating costs? Yes Explanation: The WTC is 115% supported by solar arrays and is a LEED Silver facility. Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: **Fiscal Agent:** Own: **Operate: Own Asset:** The University of New Mexico Valencia Mexico Valencia Mexico Mexico Mexico Mexico Valencia Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (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:** Institutional Support Services & Planning, Design & Construction (PDC) oversee & manage capital projects at UNM. Michelle Bailey, Financial Ofcr, PDC; Bruce Cherrin, Chief Procurement. (f) Other than the temporary construction jobs associated with the project, does the project maintain or advance the region's economy? **Explanation:** (g) Does the project benefit all citizens within a recognized region, district or political subdivision? No The Tome campus is too far away to offer an effective location for contractors to send employees given the bulk of construction and development **Explanation:**

is taking place near the I-25 corridor.

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

Yes

Explanation: The project will include the appropriate fire safety modifications and ventilation systems.

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Title: College of Education/Early Childhood Building Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Matthes Contact Phone: 575-538-6715 Contact E-mail: kevin.matthes@wnmu.edu

Total project cost: 19,000,000 Proposed project start date: 7/1/2026

Project Location: 1000 West College Ave Silver City, NM 88061 Latitude: 32.776732 Longitude: -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, eight million dollars (\$8,000,000) to develop, plan, design, construct, renovate, equip,

demolish, landscape and improve a College of Education/Early Childhood building at Western New Mexico University in Silver City in Grant County.

Scope of Work: Build a new 30,000 square foot Early Child Development Center on 8 acres of university owned land that would be one of the anchor buildings. Future

buildings would be a School of Education building and a charter school building for middle school and high school. The site has been master-planned

for this endeavor. Already existing next to the site is an elementary age Montessori school.

	Funding	Applied	Amount	Amount	Date(s)		
Funding Sources:	Amount	for?	Secured	Expended to Date	Received:	Comments:	
CAP	8,000,000	No	14,000,000				
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	8,000,000		14,000,000	0			

ICIP Capital Project Description

Year/Rank: 2026-002 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	al Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
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	1,164,000	640,000	0	0	0		0	1,804,000
Construction	N/A	12,275,200	7,040,000	0	0	0		0	19,315,200
Furnishing/Equipment/Vehicles	N/A	560,800	320,000	0	0	0		0	880,800
TOTAL		14,000,000	8,000,000	0	0	0		0	22,000,000
Amount Not Yet	Funded	8,000,000							

PHASING BUDGET

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

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

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

Explanation if not: supported by current budget.

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

No

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-002 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: **Own Land:** Own Asset: Own Asset: **Fiscal Agent:** Own: **Operate:** Western New Mexico University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** this project will be submitted for review and approvals by WNMU Board of Regents, NMHED and NMSBOF (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Title: Carbon Neutral Campus Initiative Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Matthes Contact Phone: 575-538-6715 Contact E-mail: kevin.matthes@wnmu.edu

Total project cost: 15,400,000 Proposed project start date: 7/1/2026

Project Location: 1000 W. College Avenue Silver City, NM 88061 Latitude: 32.776732 Longitude: -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, fifteen million dollars (\$15,000,000) to develop, plan, design, construct, renovate, equip,

demolish, landscape and improve renewable energy systems, electric vehicle charging stations, roadway systems, and associated electrical infrastructure

campus wide at Western New Mexico University, in Silver City, in Grant County.

Scope of Work: Build the necessary infrastructure migration to a carbon neutral university by installing the necessary electrical systems, roadway improvements and

solar to accommodate electric vehicle usage and recharging for the public via renewable energy sources. By 2030, the United States has a goal of 50% of new vehicles being electric. The university seeks to continue migrating all electric underground with appropriate charging pedestals on it roadways

and parking lots. Additionally, the electricity supplied to the outlets would be derived from renewable source. The university has an objective to be

carbon neutral by 2025.

Funding Sources:	Funding Amount	Applied for?	Amount Secured	Amount Expended to Date	Date(s) Received:	Comments:	
_		N T	2000100				
GOB	15,000,000	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
	0	No					
Totals	15,000,000		0	0			

ICIP Capital Project Description

Year/Rank: 2026-003 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	(0
Easement & Rights of Way	N/A	0	0	0	0	0	(0
Acquisition	N/A	0	0	0	0	0	(0
Archaeological Studies	N/A	0	0	0	0	0	(0
Environmental Studies	N/A	0	0	0	0	0	(0
Planning	N/A	0	0	0	0	0	(0
Design (Engr./Arch.)	N/A	0	1,650,000	0	0	0	(1,650,000
Construction	N/A	0	13,350,000	0	0	0	(13,350,000
Furnishing/Equipment/Vehicles	N/A	0	0	0	0	0	(0
TOTAL		0	15,000,000	0	0	0	(15,000,000
Amount Not Yet	Funded	15,000,000						

PHASING BUDGET

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

						Other (Wtr Rights,	
Phase:	Amount	Plan	Design	Construct	Furnish/Equip	Easements, Acq)	# Mos to Complete
1	15,000,000	Yes	Yes	Yes	No	No	24
2	0	No	No	No	No	No	0
3	0	No	No	No	No	No	0
4	0	No	No	No	No	No	0
5	0	No	No	No	No	No	0

TOTAL 15,000,000

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

Explanation if not: Supported by current budget

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-003 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** Western New Mexico University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? No (d) Regionalism: Does the project directly benefit an entity other than itself? **Explanation:** Electric vehicle charging systems will be available to the public. (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NMSBOF. (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 Yes urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert.

Explanation: Reduction of WNMU carbon footprint and effects on Climate Change.

ICIP Capital Project Description

Year/Rank: 2026-004 Priority: High Class: Renovate/Repair

Project Title: Fine Arts Center Renovation Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Matthes Contact Phone: 575-538-6715 Contact E-mail: kevin.matthes@wnmu.edu

Total project cost: 8,000,000 Proposed project start date: 7/1/2026

Project Location: 1000 West College Avenue Silver City, NM 88061 Latitude: 32.776732 Longitude: -108.283288

Legislative Language: To the Board of Regents Western New Mexico University eight million dollars (\$8,000,000) to develop, plan, design, construct, renovate, equip,

landscape and improve the Fine Arts Center Theater at Western New Mexico University, in Silver City in Grant County

Scope of Work: The WNMU Fine Arts Center Theater (FACT) was constructed in 1966 and requires significant renovations to infrastructure, including a new roof,

HVAC units, addition of fire sprinkler protection system to improve occupant safety and security, address ADA compliance issues, restroom and

electrical issues.

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

ICIP Capital Project Description

Year/Rank: 2026-004	Prior	ity: High	Cla	ss:	Renovate/Repair			
Project Budget:				Estima	ated Costs Not Yet Fund	ded		
	Completed	Funded to date	2026	2027	2028	2029	2030	Total Project Cost
Water Rights	N/A	0	0	0	0	0	0	0
Easement & Rights of Way	N/A	0	0	0	0	0	0	0
Acquisition	N/A	0	0	0	0	0	0	0
Archaeological Studies	N/A	0	0	0	0	0	0	0
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	880,000	0	0	0	0	880,000
Construction	N/A	0	6,640,000	0	0	0	0	6,640,000
Furnishing/Equipment/Vehicles	N/A	0	480,000	0	0	0	0	480,000
TOTAL		0	8,000,000	0	0	0	0	8,000,000
Amount Not Yet	Funded	8,000,000						

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: supported by current budget.

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

	Infr	astructu	re Capital	Improvement	Plan FY 2026-2030	
			ICIP Cap	pital Project Descr	iption	
Year/Rank: 2026-004	Priority:	High		Class:	Renovate/Repair	
Does the project lower out-ye	ar operating costs?	No	Explanation:			
Entities who will assume the f	ollowing responsibilit	ies for this pı	oject:			
Fiscal Agent:	Own:	\mathbf{O}_{1}	perate:	Own Land:	Own Asset: Own Asset:	
Western New Mexico University						
Lease/operating agreement in	place?					
Yes	Yes			Yes	Yes Yes	
(b) Has the project had public(c) Is the project necessary to(d) Regionalism: Does the present the Explanation:	address population of	r client grow		l it provide services to	that population or clientele? No	
(e) Are there oversight mechanisms: Explanation: This			•	•	he project on budget? Yes Regents, NMHED, and NM SBOF	
(f) Other than the temporary Explanation:	construction jobs ass	ociated with	the project, does	s the project maintain o	or advance the region's economy?	
(g) Does the project benefit a Explanation:	ll citizens within a rec	ognized regio	on, district or po	olitical subdivision?	No	
(h) Does the project eliminate urgent and unavoidable? Em Explanation:					ers occupants of the premises such that corrective action is	No

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Title: Veterans Center Type/Subtype: Facilities - Administrative Facilities

Contact Name: Kevin Matthes Contact Phone: 575-538-6715 Contact E-mail: kevin.matthes@wnmu.edu

Total project cost: 5,000,000 Proposed project start date: 1/1/2026

Project Location: 1000 West College Avenue Silver City, NM 88061 Latitude: 32.776732 Longitude: -108.283288

Legislative Language: To the Board of Regents of Western New Mexico University, five million dollars (\$5,000,000) to develop, plan, design, construct, renovate, equip,

demolish, landscape and improve a Campus Veterans Center at Western New Mexico University in Silver City in Grant County.

Scope of Work: This project will design and construct a new Campus Veterans Center on the WNMU campus where veterans can study, organize, receive support, and

hold meetings with others to help these students succeed at WNMU.

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

ICIP Capital Project Description

Year/Rank: 2026-005 Priority: High Class: New

Project Budget:				Estima	ated Costs Not Yet Fund	led			
	Completed	Funded to date	2026	2027	2028	2029	2030	Tota	l Project Cost
Water Rights	N/A	0	0	0	0	0		0	0
Easement & Rights of Way	N/A	0	0	0	0	0		0	0
Acquisition	N/A	0	0	0	0	0		0	0
Archaeological Studies	N/A	0	0	0	0	0		0	0
Environmental Studies	N/A	0	0	0	0	0		0	0
Planning	N/A	0	0	0	0	0		0	0
Design (Engr./Arch.)	N/A	0	400,000	0	0	0		0	400,000
Construction	N/A	0	4,400,000	0	0	0		0	4,400,000
Furnishing/Equipment/Vehicles	N/A	0	200,000	0	0	0		0	200,000
TOTAL		0	5,000,000	0	0	0		0	5,000,000
Amount Not Yet	Funded	5,000,000							

PHASING BUDGET

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

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

TOTAL 0

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

Explanation if not: supported by current budget

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

Infrastructure Capital Improvement Plan FY 2026-2030 ICIP Capital Project Description Year/Rank: 2026-005 **Priority:** High Class: New Does the project lower out-year operating costs? No **Explanation:** Entities who will assume the following responsibilities for this project: Own: **Own Land:** Own Asset: Own Asset: **Fiscal Agent: Operate:** Western New Mexico University University University University University University Lease/operating agreement in place? Yes Yes Yes Yes Yes More detailed information on project. (a) How many years is the requested project expected to be in use before needing renovation/repair or replacement? 16 years or (b) Has the project had public input and buy-in? No (c) Is the project necessary to address population or client growth, and if so will it provide services to that population or clientele? (d) Regionalism: Does the project directly benefit an entity other than itself? No **Explanation:** (e) Are there oversight mechanisms built in that would ensure timely construction and completion of the project on budget? Yes **Explanation:** This project will be submitted for review and approvals by WNMU Board of Regents, NMHED, and NMSBOF (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 No urgent and unavoidable? Emergencies must be documented by a Subject Matter Expert. **Explanation:**